

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Fund Name	Department
General Subfund	City Budget Office

General Subfund	Civil Service Commissions
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

Budget Control Level (BCRLS) Code

00100-CZ000

00100-V1CIV

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Budget Control Level (BCL) Name

City Budget Office

Civil Service Commissions

2012 Adopted Budget - Expenditure Allowance by Budget Cor

BCL Purpose	2012 Expenditure Allowance
The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carry out budget-related functions, and oversee fiscal policy and financial planning activities.	\$4030780.00
The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City. It investigates allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter. These commissions will at times improve the City personnel system by developing legislation for the Mayor and City Council.	\$344266.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Department of Finance &
Administrative Services

General Subfund

Department of Neighborhoods

General Subfund

Department of Neighborhoods

General Subfund

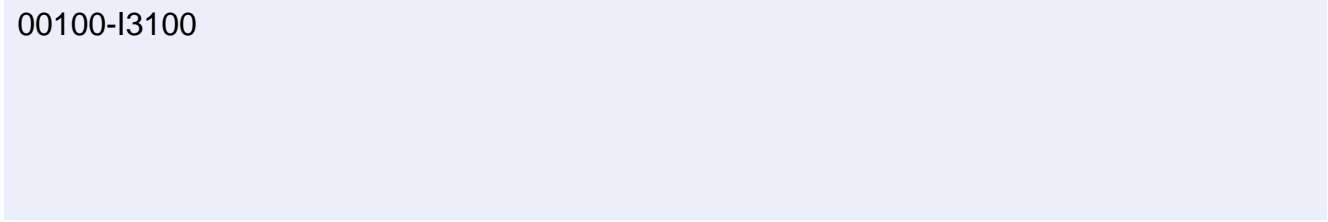
Department of Neighborhoods

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-A1GM1

00100-I3300

00100-I3100



00100-I3200

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Government Facilities - General (00100-CIP)

Community Building

Director's Office

Internal Operations

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by the General Fund dollars (Fund 00100).

\$419000.00

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

\$2392178.00

The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department.

\$1191992.00

The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively.

\$1503807.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Department of Neighborhoods

General Subfund

Ethics and Elections Commission

General Subfund

Executive

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-I4100

00100-V1T00

00100-X1R00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Youth Violence Prevention

Ethics and Elections

Civil Rights

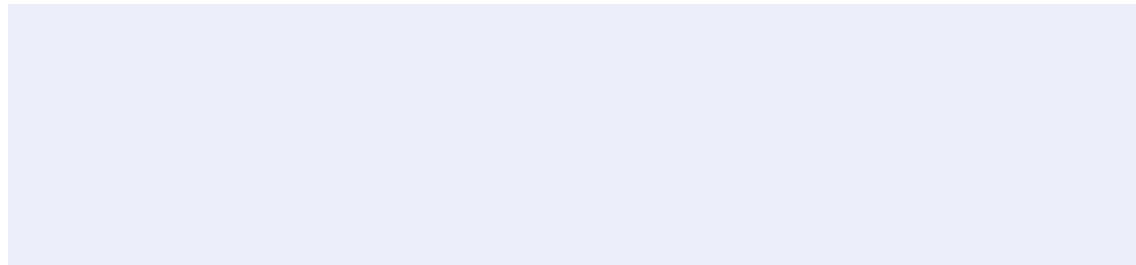
2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Youth Violence Prevention Budget Control Level is to reduce juvenile violent crimes.	\$3376079.00
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The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$759952.00
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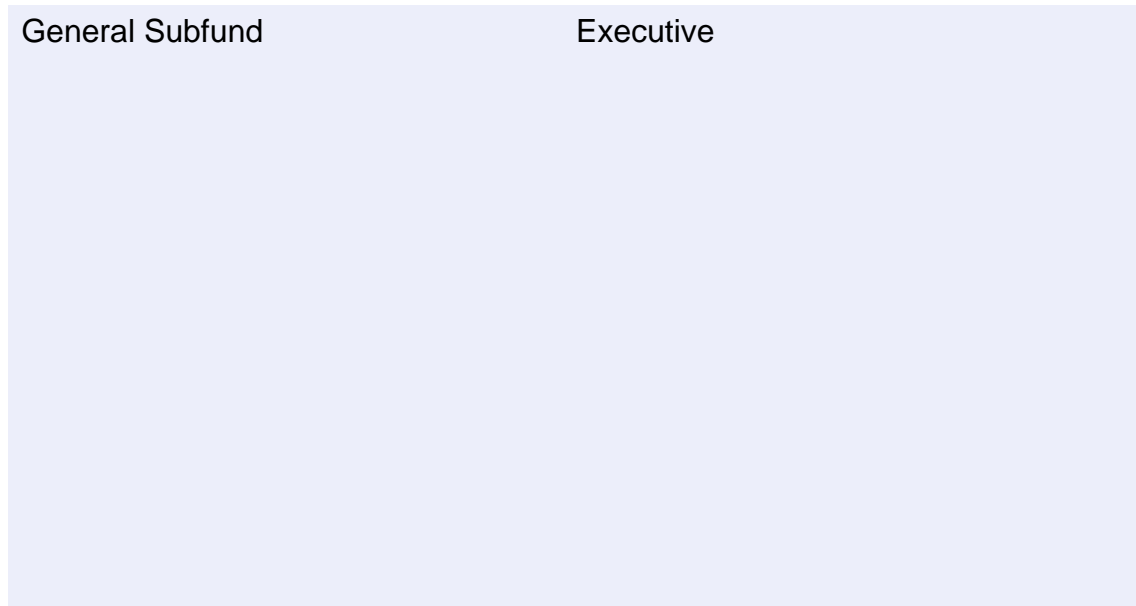
The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In	\$2566277.00
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2012 Adopted Budget - Expenditure Allowance by Budget Cor



General Subfund

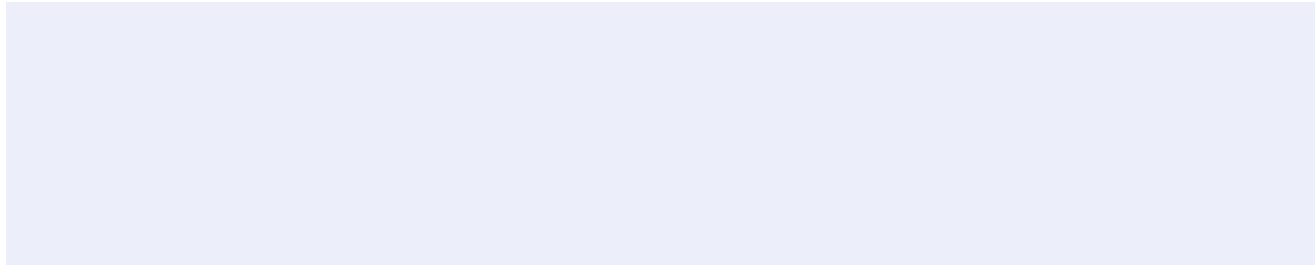
Executive



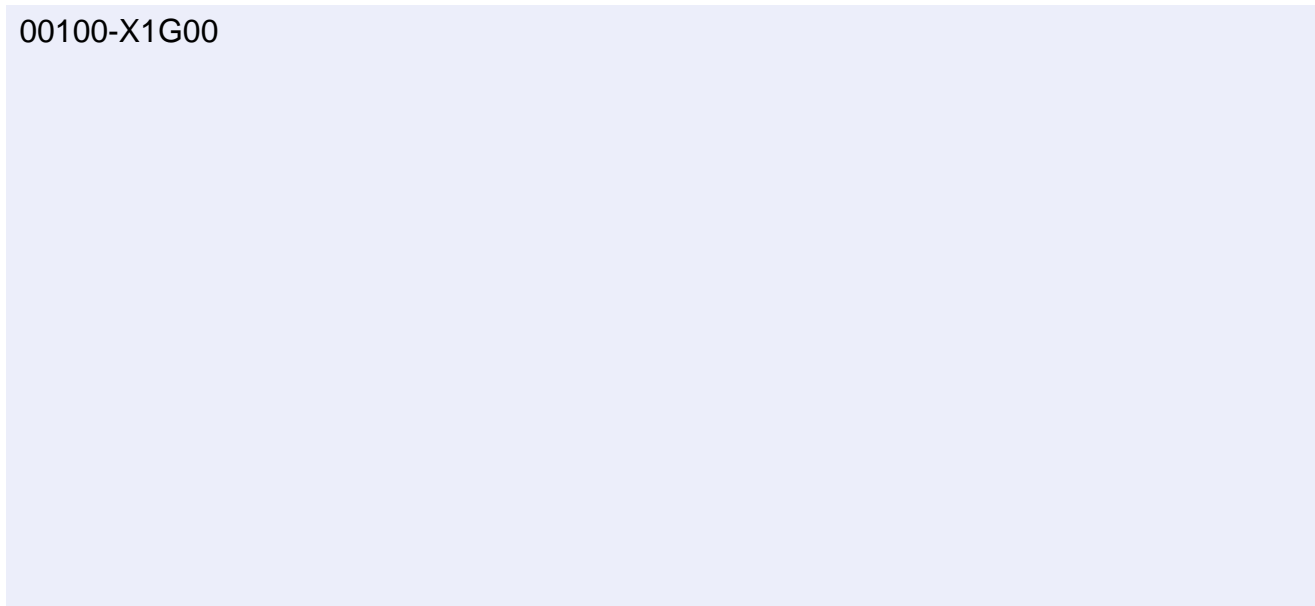
General Subfund

Executive

2012 Adopted Budget - Expenditure Allowance by Budget Cor

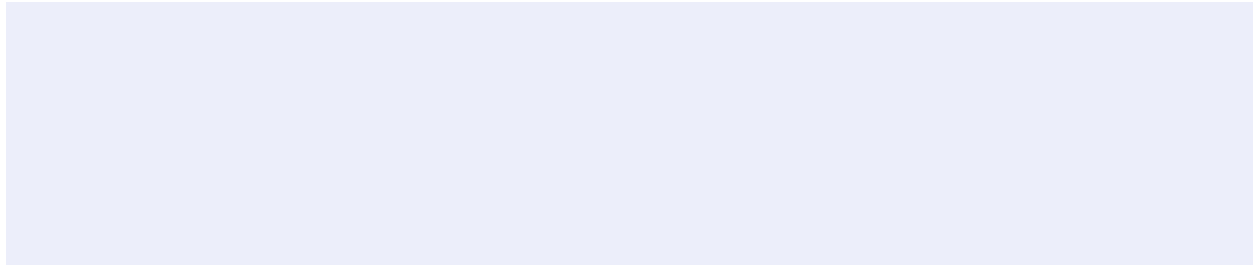


00100-VJ500



00100-X1G00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Indigent Defense Services



Intergovernmental Relations

2012 Adopted Budget - Expenditure Allowance by Budget Cor

and social and economic equity. In addition, the Office is responsible for directing the Race and Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism.

The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court.

\$6169790.00

The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international and tribal relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.

\$2091092.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Executive

General Subfund

Executive

General Subfund

Executive

General Subfund


Executive

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-VJ100

00100-X1N00

00100-X1D00



00100-X1000

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Jail Services

Immigrant and Refugee Affairs Office

Office of Economic Development

Office of Sustainability and Environment

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.

\$16572628.00

The purpose of the Immigrant and Refugee Affairs Office BCL is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to celebrate their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees.

\$238000.00

The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.

\$5865474.00

The purpose of the Office of Sustainability and Environment Budget Control Level is to develop,

\$1820555.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Executive

General Subfund

Finance General

General Subfund

Finance General

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-X1A00

00100-2QA00

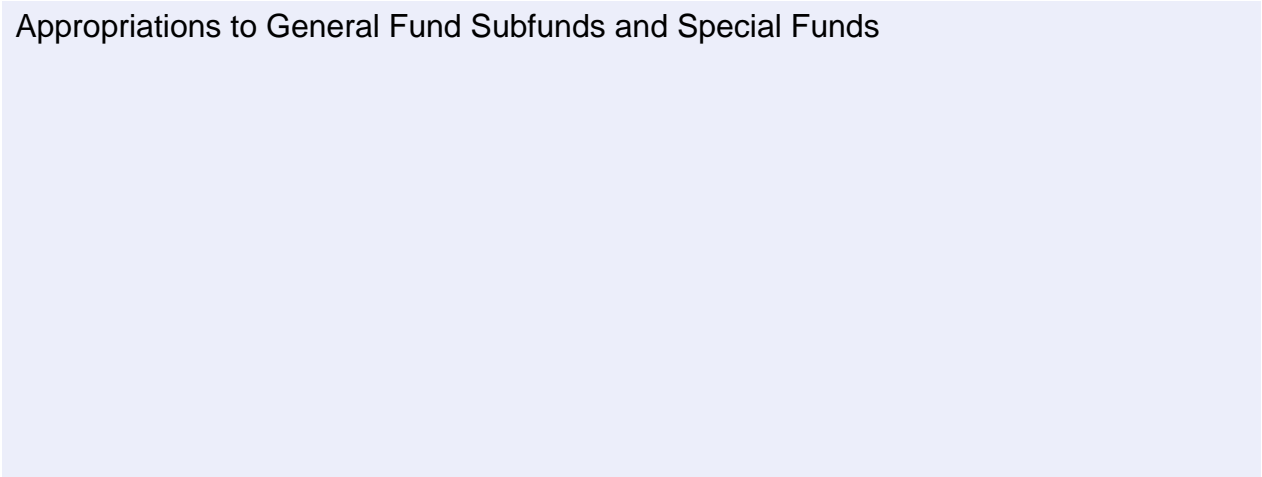


00100-2QD00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Office of the Mayor

Appropriations to General Fund Subfunds and Special Funds



Reserves

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Control Level is to develop, communicate, implement, and lead the City's Climate Protection and Green Seattle initiatives.

The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.

\$3498045.00

The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.

\$52567407.00

The purpose of the Reserves Budget Control Level is to provide appropriation

\$39108153.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Finance General

General Subfund

Law Department

General Subfund

Law Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-2QE00

00100-J1100



00100-J1300

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Support to Operating Funds

Administration



Civil

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.

The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.

\$289065563.00

The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department.

\$1718188.00

The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and

\$10677827.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Law Department

General Subfund

Law Department

General Subfund

Legislative Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-J1500

00100-J1700



00100-G1100

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Criminal

Precinct Liaison Attorneys



Legislative Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.

The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.

\$6289652.00

The purpose of this BCL is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions to ensure a consistent, thorough and effective approach.

\$503000.00

The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the

\$11771024.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Office of City Auditor

General Subfund

Office of Hearing Examiner


General Subfund

Personnel Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-VG000

00100-V1X00



00100-N4000

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Office of City Auditor

Office of Hearing Examiner

City/Union Relations and Class/Comp Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.

The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents.

\$1250544.00

The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.

\$607710.00

The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level (BCL) is to support the City's efforts to fairly manage and compensate its diverse work force.

\$3210651.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Personnel Department

General Subfund

Personnel Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-N3000

00100-N2000

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Citywide Personnel Services

Employee Health Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.

The purpose of the Citywide Personnel Services Budget Control Level (BCL) is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services.

\$2681948.00

The purpose of the Employee Health

\$2695531.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

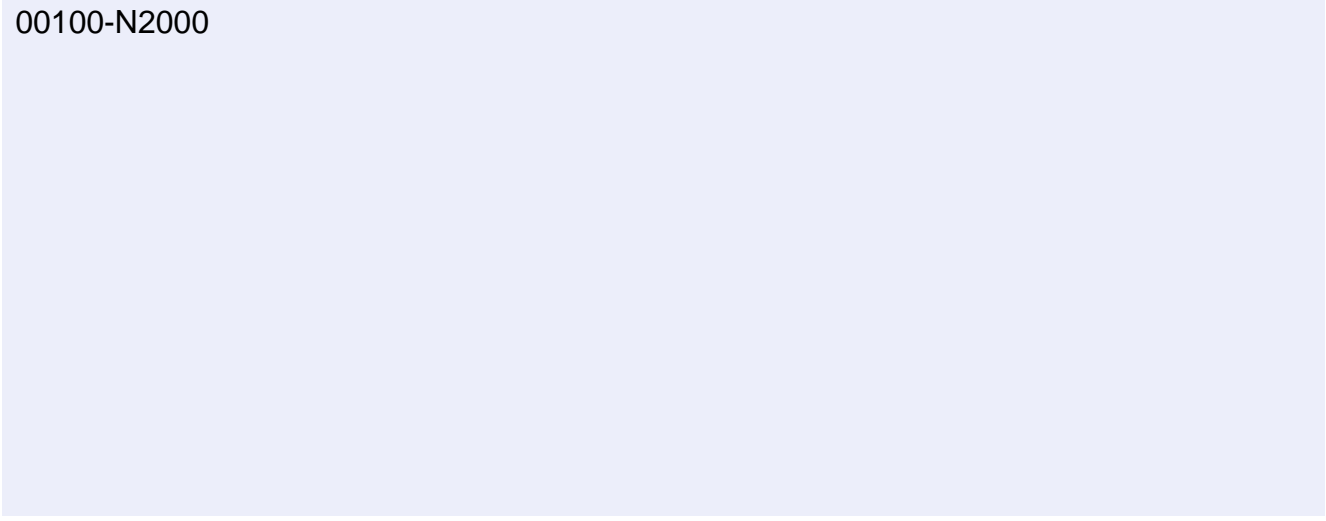
Personnel Department

General Subfund

Personnel Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-N2000



00100-N1000

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Employee Health Services



Employment and Training

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Employee Health Services Budget Control Level (BCL) is to provide quality, cost-effective employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity, and to provide a competitive non-cash compensation package. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.

The purpose of the Employment and Training Budget Control Level (BCL) is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and cost-effective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest

\$2942663.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Seattle Fire Department

General Subfund

Seattle Fire Department


General Subfund

Seattle Fire Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-F1000

00100-F5000



00100-F6000

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Administration

Fire Prevention

Grants & Reimbursables

2012 Adopted Budget - Expenditure Allowance by Budget Cor

units.

The purpose of the Administration Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.

\$14708664.00

The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.

\$6607193.00

The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs, and to ensure the reimbursable costs are effectively managed and monitored.

\$832286.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund	Seattle Fire Department
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General Subfund	Seattle Fire Department
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General Subfund	Seattle Municipal Court
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General Subfund	Seattle Municipal Court
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General Subfund	Seattle Municipal Court
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-F3000

00100-F2000

00100-M3000

00100-M4000

00100-M2000

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Operations

Risk Management

Court Administration

Court Compliance

Court Operations

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.

\$136086747.00

The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.

\$2722547.00

The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.

\$5913131.00

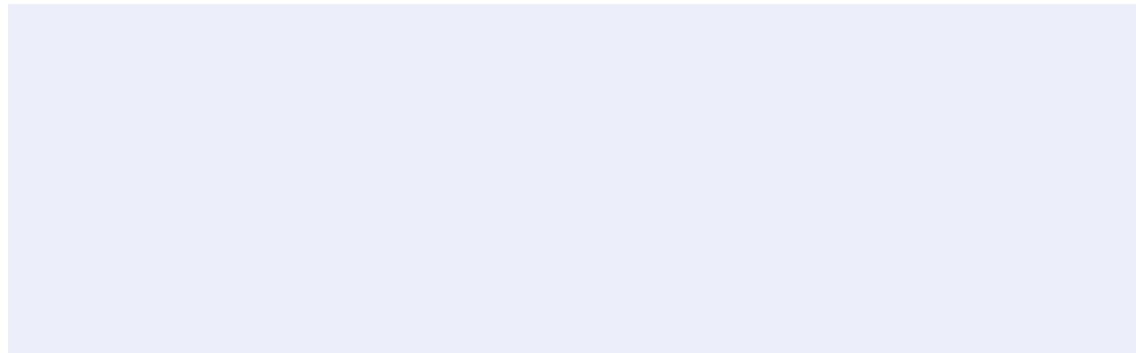
The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

\$5214167.00

The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for

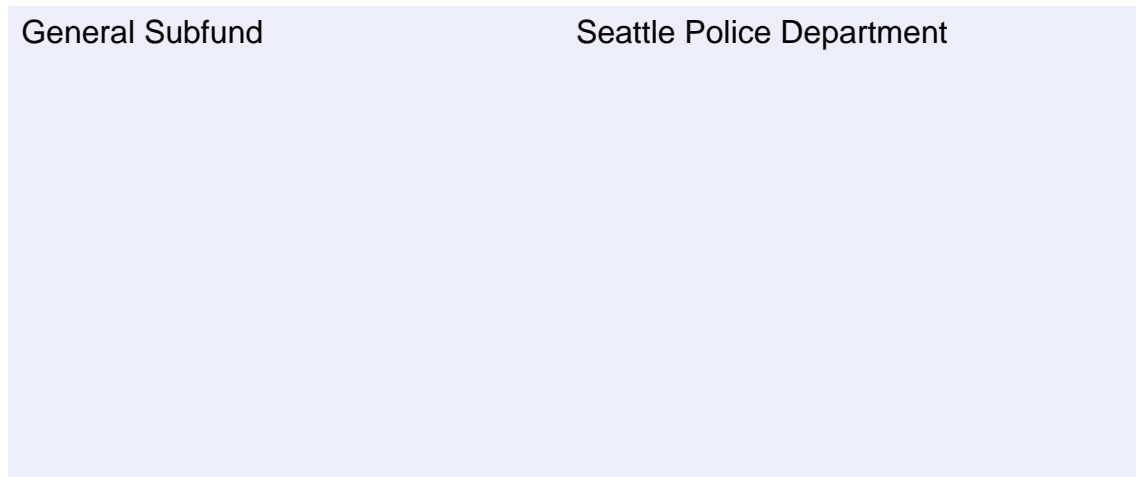
\$15510391.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



General Subfund

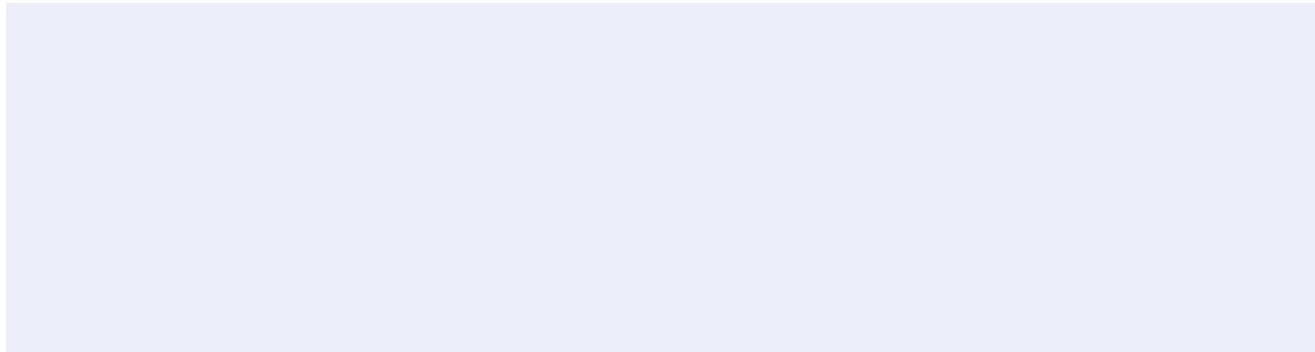
Seattle Police Department



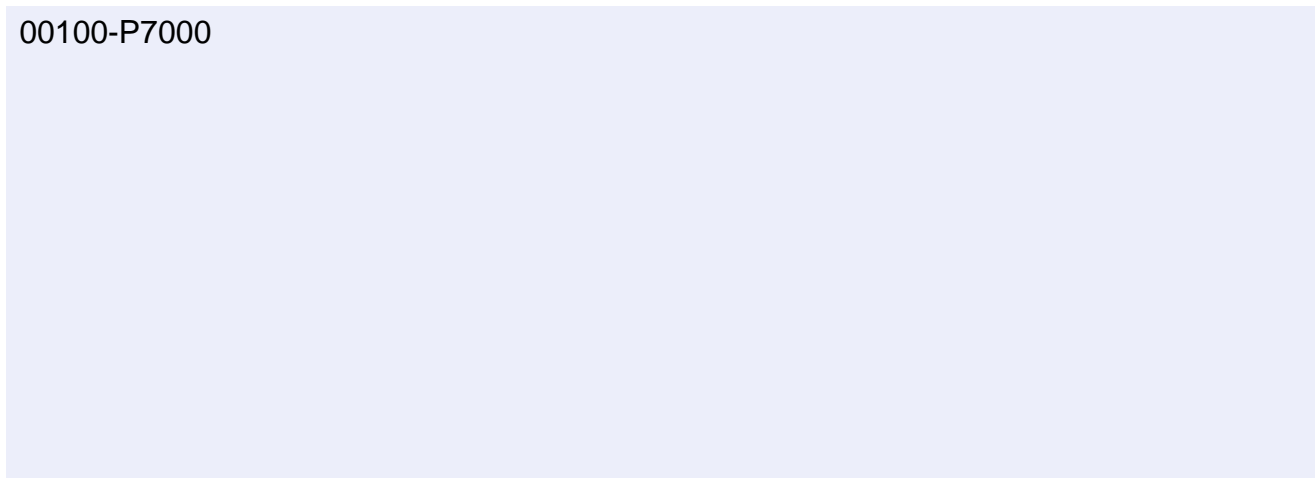
General Subfund

Seattle Police Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

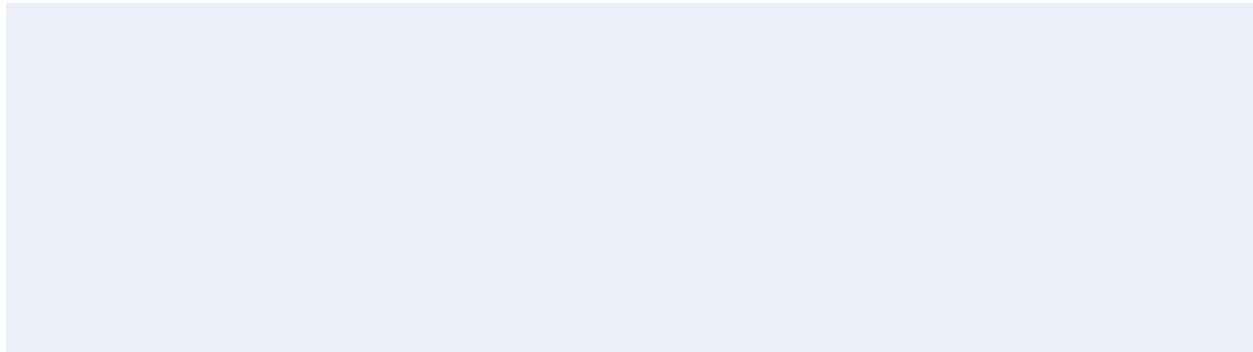


00100-P1000



00100-P7000

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Chief of Police



Criminal Investigations Administration

2012 Adopted Budget - Expenditure Allowance by Budget Cor

defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.

The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.

\$2630088.00

The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime

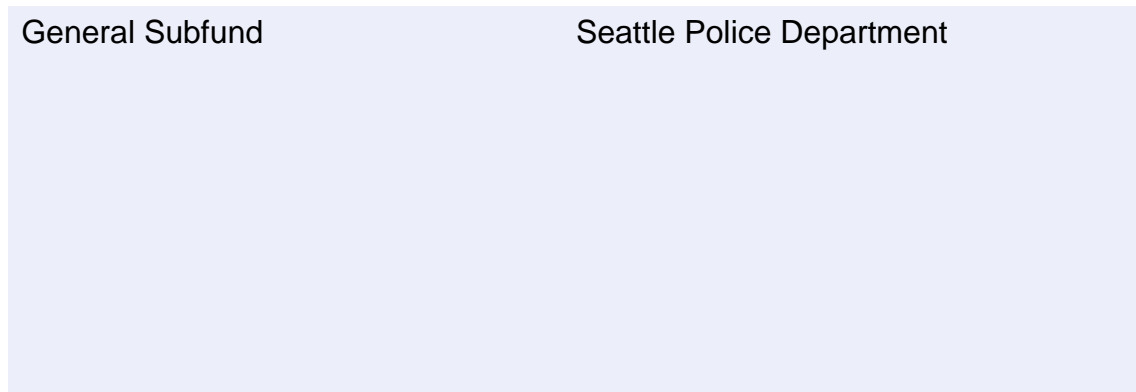
\$7654533.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



General Subfund

Seattle Police Department



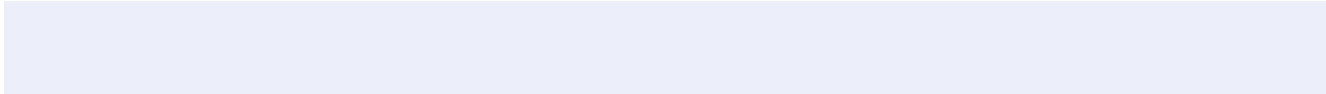
General Subfund

Seattle Police Department

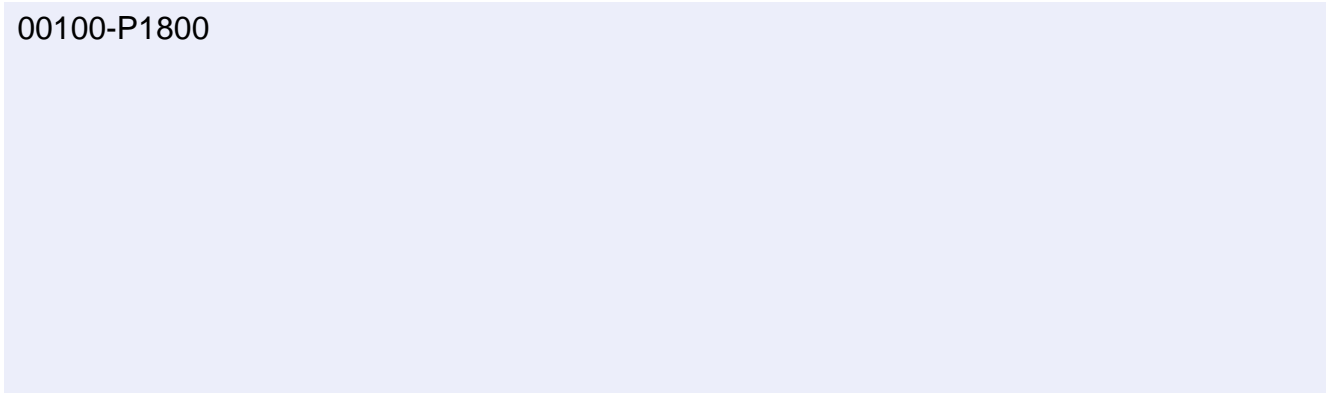
General Subfund

Seattle Police Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor



00100-P1600



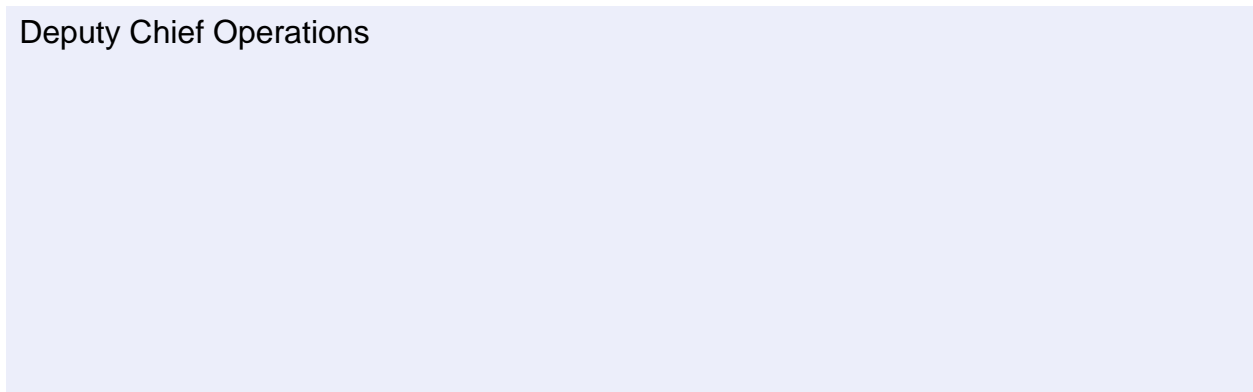
00100-P1800

00100-P6600

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Deputy Chief of Staff



Deputy Chief Operations

East Precinct

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Human Trafficking section and the Crime
Gun Initiative analyst.

The purpose of the Deputy Chief of Staff
Budget Control Level is to oversee the
organizational support and legal functions
of the Department to help achieve its
mission. The Deputy Chief of Staff
Budget Control Level includes the Chief
of Administration who oversees the
Records and Files, Data Center, and
Public Request Programs, which had
been their own Budget Control Levels in
prior budgets. The Deputy Chief of Staff
Budget Control Level was known as the
Deputy Chief of Administration in
previous budgets.

\$25019364.00

The purpose of the Deputy Chief
Operations Budget Control Level is to
oversee the operational functions of the
Department so the public receives public
safety services that are dependable,
professional, and respectful. The Deputy
Chief Operations Budget Control Level
oversees the five Precincts and
associated personnel.

\$2394578.00

The purpose of the East Precinct Budget
Control Level is to provide the full range

\$22599153.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Seattle Police Department

General Subfund

Seattle Police Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-P8000

00100-P7700



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Field Support Administration

Narcotics Investigations

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets.

\$34558254.00

The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.

\$4792948.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Seattle Police Department

General Subfund

Seattle Police Department

General Subfund

Seattle Police Department

General Subfund


Seattle Police Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-P6200

00100-P1300

00100-P6000



00100-P6500

2012 Adopted Budget - Expenditure Allowance by Budget Cor

North Precinct Patrol

Office of Professional Accountability

Patrol Operations Administration

South Precinct Patrol

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

\$31041149.00

The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

\$1874266.00

The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.

\$1294543.00

The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of

\$16516477.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Seattle Police Department

General Subfund

Seattle Police Department

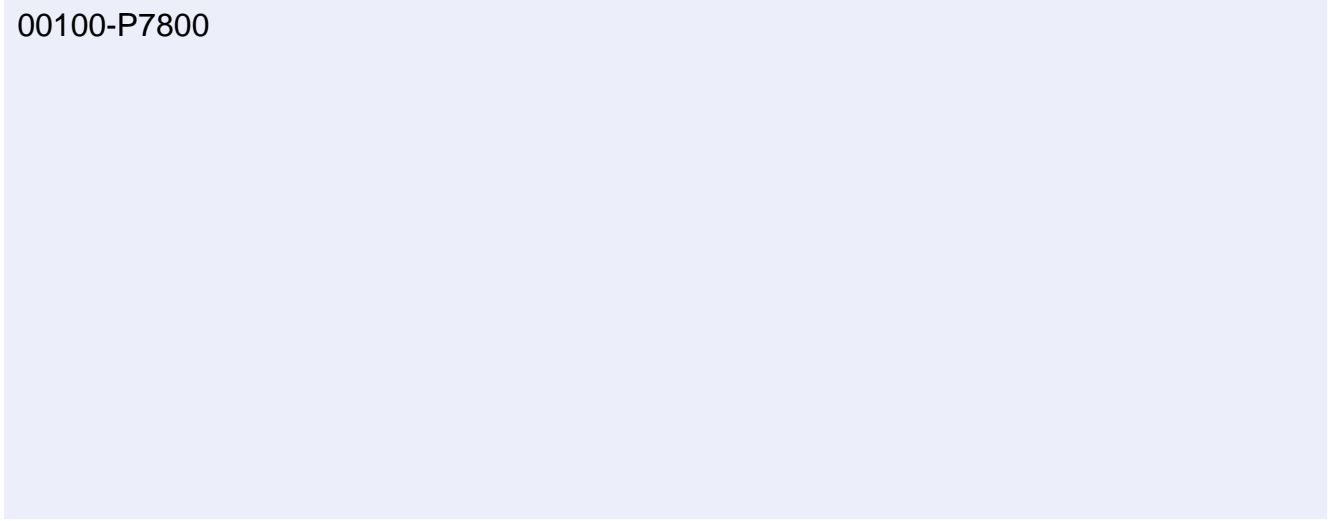
General Subfund

Seattle Police Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-P6700

00100-P7800



00100-P3400

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Southwest Precinct Patrol

Special Investigations



Special Operations

2012 Adopted Budget - Expenditure Allowance by Budget Cor

maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.

The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

\$14979145.00

The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to provide public safety.

\$4133101.00

The purpose of the Special Operations Budget Control Level is to deploy specialized response units in

\$40733160.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Subfund

Seattle Police Department

General Subfund

Seattle Police Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00100-P7900


00100-P7100



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Special Victims

Violent Crimes Investigations



2012 Adopted Budget - Expenditure Allowance by Budget Cor

specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

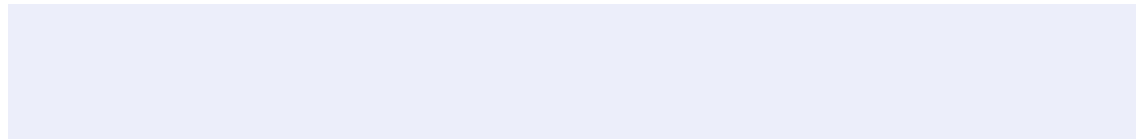
The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.

\$6176786.00

The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable,

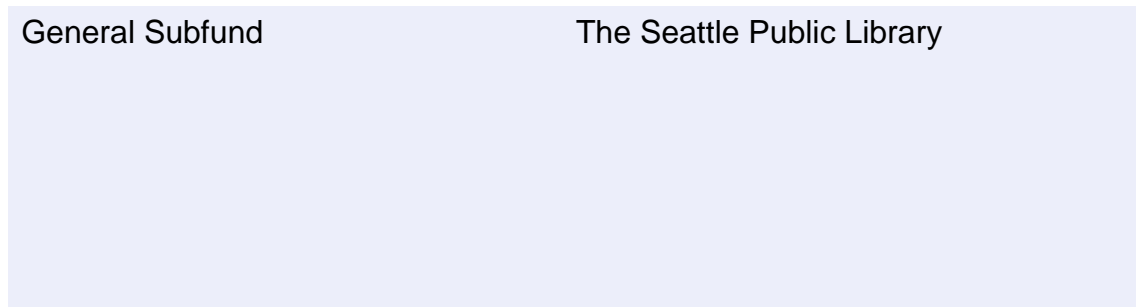
\$6799355.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



General Subfund

Seattle Police Department



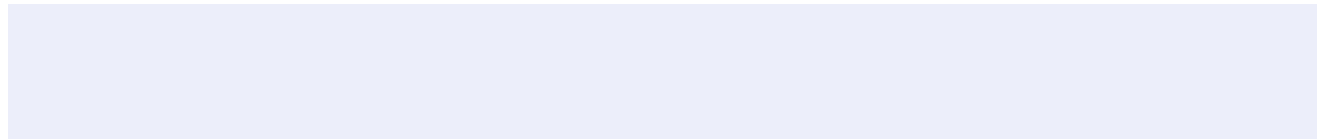
General Subfund

The Seattle Public Library

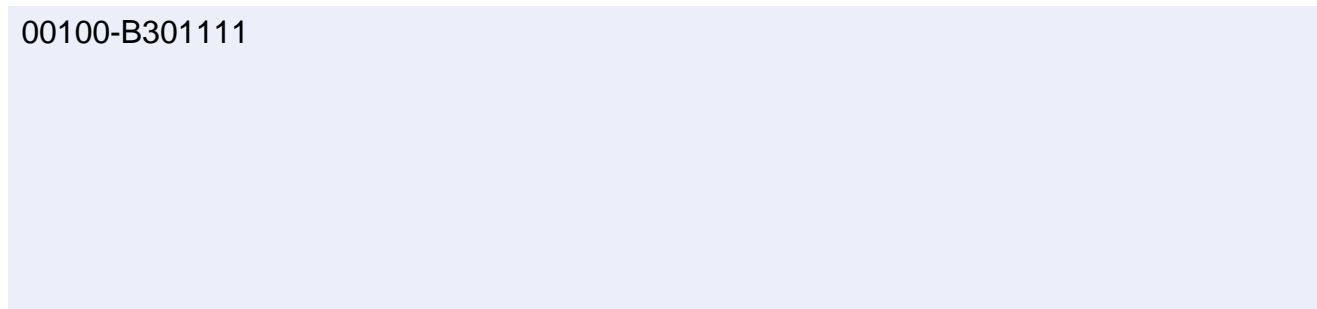
Judgment/Claims Subfund (00126)
and (00127)

Department of Finance &
Administrative Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor



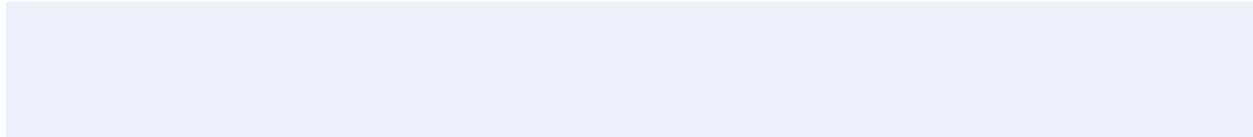
00100-P6100



00100-B301111

00126-CJ000

2012 Adopted Budget - Expenditure Allowance by Budget Cor



West Precinct Patrol



Library Major Maintenance (00100-CIP)

Judgment Claims - General

2012 Adopted Budget - Expenditure Allowance by Budget Cor

order to hold offenders accountable, prevent further harm to victims, and promote public safety.

The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

\$29020348.00

The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.

\$220000.00

The purpose of the Judgment Claims - General Budget Control Level is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the

\$17829739.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Municipal Jail Sub fund

Department of Finance &
Administrative Services

Arts Account (00140)

Executive


Cable Television Franchise Subfund
(00160)

Department of Information Technology

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00139-MUNIJAIL-BCL

00140-VA140



00160-D160B

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Municipal Jail Bond Proceeds

Arts Account



Cable Fee Support to Information Technology Fund

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Unused balances, if any, may reduce the contributions required in succeeding years. General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred through this budget control level.

The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail.

\$1000000.00

The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of the City's total Admission Tax revenues.

\$5049535.00

The purpose of the Cable Fee Support to Information Technology Fund Budget

\$7990663.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

(00160)

Cable Television Franchise Subfund Department of Information Technology
(00160)


Cumulative Reserve Subfund - Department of Parks and Recreation
REET II Subaccount (00161)

Cumulative Reserve Subfund - Department of Parks and Recreation
REET II Subaccount (00161)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00160-D160C

00161-K72445



00161-K72444

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cable Fee Support to Library Fund

Ballfields/Athletic Courts/Play Areas (00161-CIP)

Building Component Renovations (00161-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379.

The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.

\$190000.00

The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).

\$200000.00

The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and

\$3651000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund -
REET II Subaccount (00161)

Department of Parks and Recreation

Cumulative Reserve Subfund -
REET II Subaccount (00161)

Department of Parks and Recreation

Cumulative Reserve Subfund -
REET II Subaccount (00161)

Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00161-K72449

00161-K72440



00161-K72447

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Citywide and Neighborhood Projects (00161-CIP)

Debt Service and Contract Obligation (00161-CIP)

Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).

The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).

\$1034000.00

The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).

\$1644000.00

The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund

\$2596000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation
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Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation
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Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation
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Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

00161-K72442

00161-K72582

00161-K72441

00161-K72861

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Forest Restoration (00161-CIP)

Gas Works Park Remediation (CIP-00161)

Parks Infrastructure (00161-CIP)

Parks Upgrade Program (00161-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

is funded by REET II dollars (Fund 00161).

The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161).

\$864000.00

The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective.

\$70000.00

The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).

\$687000.00

The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to provide minor capital improvements to low income area parks throughout the City. This BCL is funded by REET II dollars (Fund 00161).

\$508000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund -
REET II Subaccount (00161)

Department of Parks and Recreation

Cumulative Reserve Subfund -
REET II Subaccount (00161)

Seattle Department of Transportation

Cumulative Reserve Subfund -
REET I Subaccount (00163)

Department of Finance &
Administrative Services

Cumulative Reserve Subfund -
REET I Subaccount (00163)


Department of Finance &
Administrative Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00161-K72446

00161-2ECM0

00163-2CCE0-1



00163-A1GM19

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Pools/Natatorium Renovations (00161-CIP)

CRS REET II Support to Transportation

1998B Capital Facilities Refunding REET I

ADA Improvements - FAS (00163 CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161).	\$140000.00
The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	\$5600000.00
The purpose of the 1998B Capital Facilities Refunding REET I Budget Control Level is to pay debt service on 1998 Series B Limited Tax General Obligation bonds, which were issued to refund bonds issued in 1992 at lower interest rates.	\$1186763.00
The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$491000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

00163-A1GM3

00163-A1GM1

00163-A1FL1

00163-A1PS2

00163-A1PS1

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Environmental Stewardship (00163-CIP)

General Government Facilities - General (00163-CIP)

Neighborhood Fire Stations (00163-CIP)

Public Safety Facilities - Fire (00163-CIP)

Public Safety Facilities - Police (00163-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Environmental Stewardship Budget Control Level is to provide resources to projects that mitigate existing environmental damage or increase the energy efficiency of City facilities. This BCL is funded by REET I dollars (Fund 00163).	\$100000.00
The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163).	\$200000.00
The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163).	\$8302000.00
The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by REET I dollars (Fund 00163).	\$1022000.00
The purpose of the Public Safety Facilities - Police Budget Control Level	\$100000.00

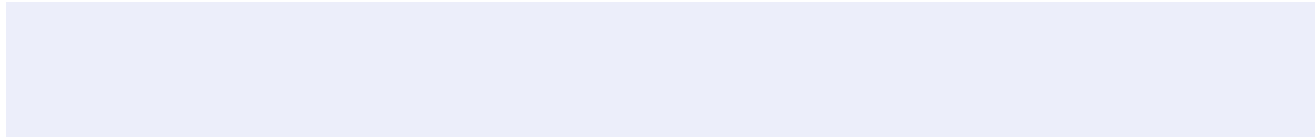
2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund - Department of Parks and Recreation
REET I Subaccount (00163)

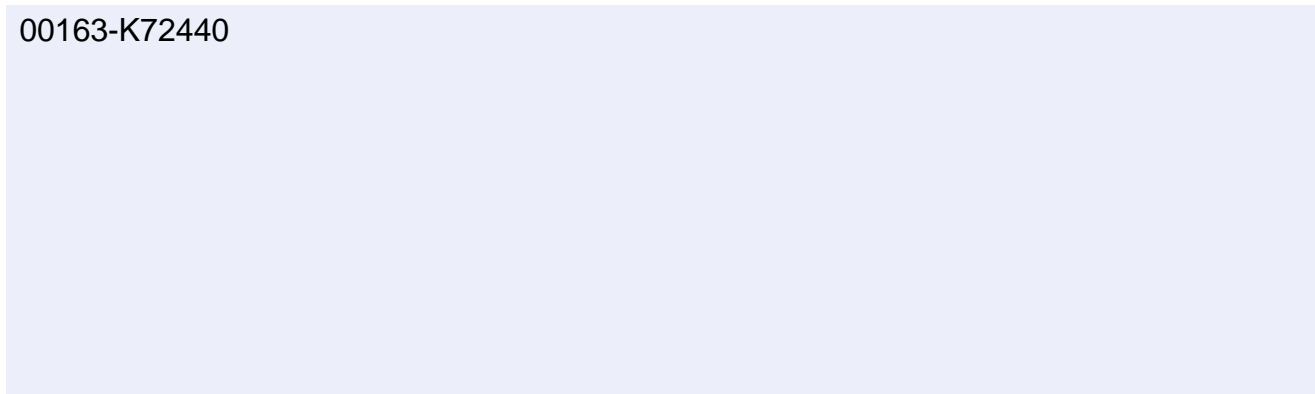
Cumulative Reserve Subfund - Department of Parks and Recreation
REET I Subaccount (00163)

Cumulative Reserve Subfund - Department of Planning and
REET I Subaccount (00163) Development

2012 Adopted Budget - Expenditure Allowance by Budget Cor



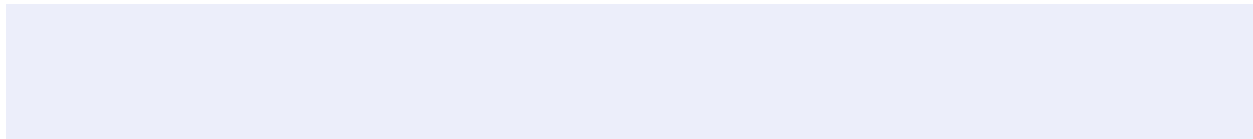
00163-K72444



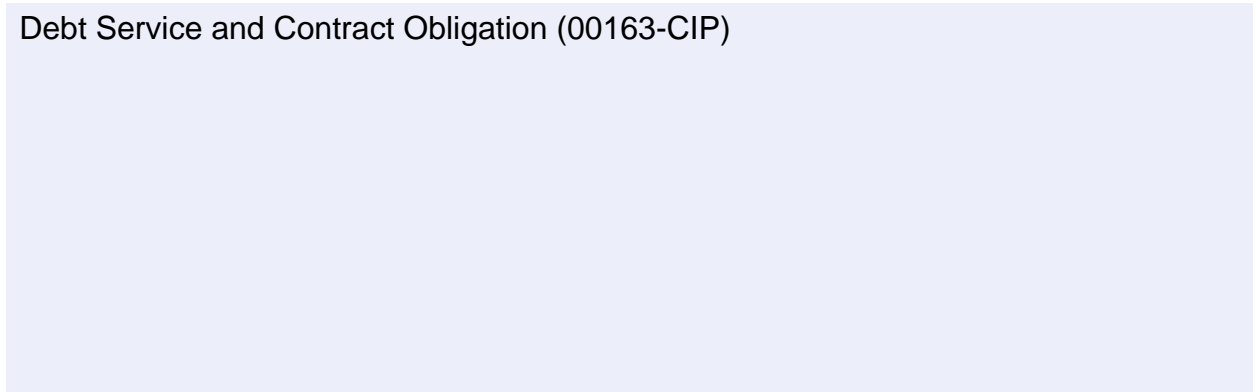
00163-K72440

00163-2UU50-DC-163

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Building Component Renovations (00163-CIP)



Design Commission - CRS REET I

2012 Adopted Budget - Expenditure Allowance by Budget Cor

(BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by REET I dollars (Fund 00163).

The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).

\$256000.00

The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).

\$814000.00

The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the City's

\$302640.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund -
REET I Subaccount (00163)

Department of Planning and
Development


Cumulative Reserve Subfund -
REET I Subaccount (00163)

Executive

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00163-2UU51


00163-V2ACGM-163



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Tenant Relocation Assistance Program REET I

Artwork Conservation - OACA - CRS REET I



2012 Adopted Budget - Expenditure Allowance by Budget Cor

facilities and projects within the City's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.

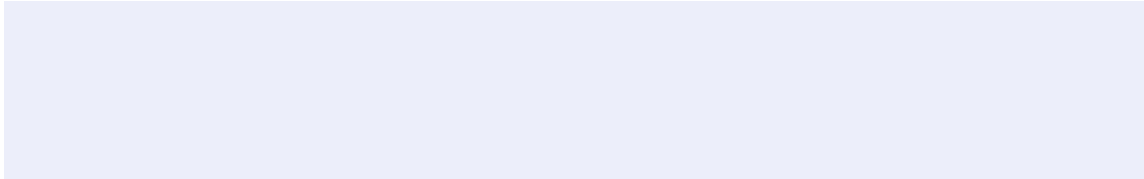
The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.

\$154500.00

The purpose of the Artwork Conservation - OACA - CRS REET I Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering

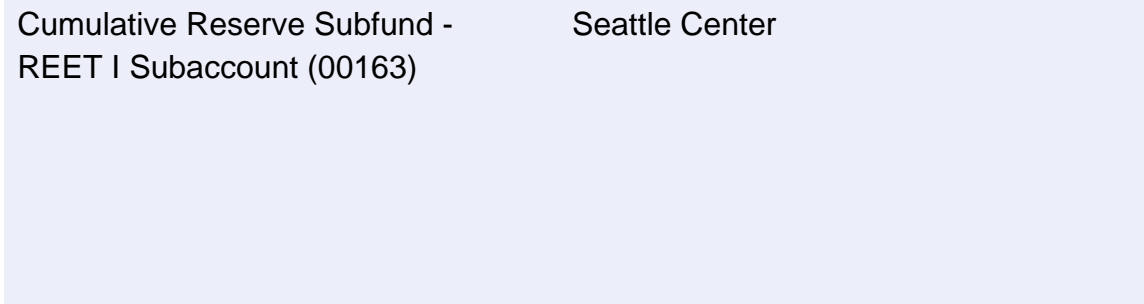
\$187000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center
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Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center
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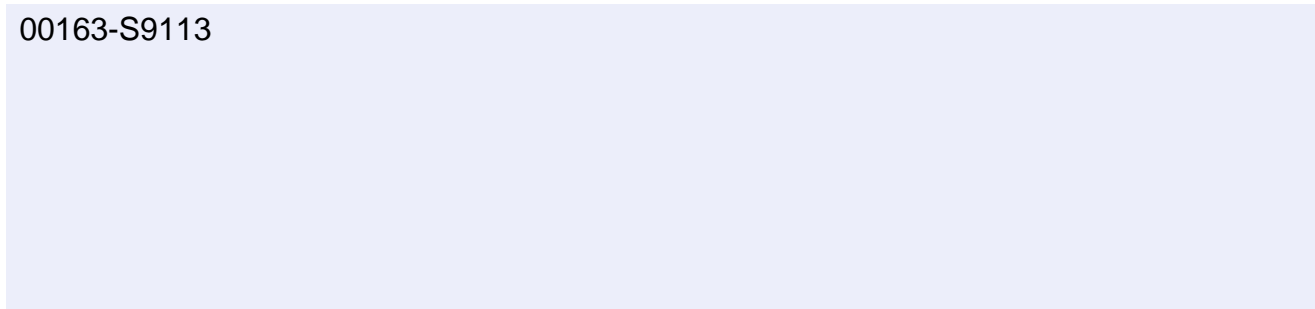


Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center
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2012 Adopted Budget - Expenditure Allowance by Budget Cor



00163-S03P01



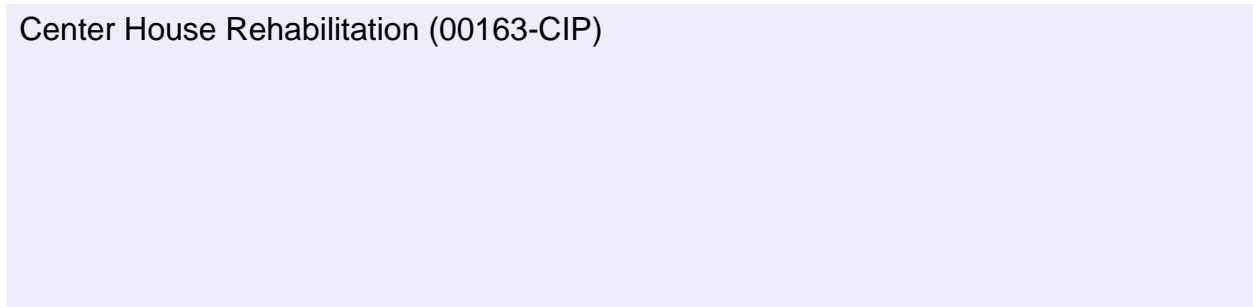
00163-S9113

00163-2SC10

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Campuswide Improvements and Repairs (00163-CIP)



Center House Rehabilitation (00163-CIP)

CRS REET I Support to McCaw Hall Fund

2012 Adopted Budget - Expenditure Allowance by Budget Cor

not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment.

The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).

\$914000.00

The purpose of the Center House Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Center House at Seattle Center. This BCL is funded by REET I dollars (Fund 00163).

\$381000.00

The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCall Hall. Any capital projects related

\$200000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund - Seattle Center
REET I Subaccount (00163)

Cumulative Reserve Subfund - The Seattle Public Library
REET I Subaccount (00163)

Cumulative Reserve Subfund - The Seattle Public Library
REET I Subaccount (00163)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00163-S03P02

00163-B301112

00163-B301111

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Facility Infrastructure Renovation and Repair (00163-CIP)

ADA Improvements - Library (00163-CIP)

Library Major Maintenance (00163-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

McCall Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program.

The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).

\$784000.00

The purpose of the ADA Improvements - Library Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.

\$207000.00

The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).

\$600000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation
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Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation
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Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

00164-A51647



00164-K72444


00164-K72440



00164-K72447

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Garden of Remembrance (00164-CIP)



Building Component Renovations (00164-CIP)

Debt Service and Contract Obligation (00164-CIP)



Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$23000.00
The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$500000.00
The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$1095000.00
The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers,	\$45000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund -
Unrestricted Subaccount (00164)

Department of Parks and Recreation

Cumulative Reserve Subfund -
Unrestricted Subaccount (00164)

Department of Parks and Recreation

Cumulative Reserve Subfund -
Unrestricted Subaccount (00164)

Department of Parks and Recreation

Cumulative Reserve Subfund -
Unrestricted Subaccount (00164)

Department of Planning and
Development

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00164-K72442

00164-K72253

00164-K72127

00164-2UU50-TA

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Forest Restoration (00164-CIP)

Golf Projects (00164-CIP)

Puget Park (00164-CIP)

Tenant Relocation Assistance Program - CRS-UR

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164).

The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).

\$95000.00

The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars (Fund 00164).

\$435000.00

The purpose of the Puget Park Budget Control Level (BCL) is to provide for the cleanup of a portion of Puget Park previously contaminated by the City of Seattle and three contributing parties.

\$230000.00

The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development

\$74000.00

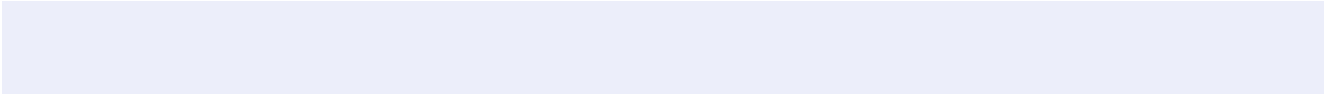
2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund - Seattle Center
Unrestricted Subaccount (00164)

Cumulative Reserve Subfund - Seattle Center
Unrestricted Subaccount (00164)

Cumulative Reserve Subfund - Seattle Center
Unrestricted Subaccount (00164)

2012 Adopted Budget - Expenditure Allowance by Budget Cor




00164-S03P01




00164-S9403

00164-S9902

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Campuswide Improvements and Repairs (00164-CIP)



Monorail Improvements (00164-CIP)

Public Gathering Space Improvements (00164-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

activity, as authorized by SMC 22.210
and RCW 59.18.440.

The purpose of the Campuswide
Improvements and Repairs Budget
Control Level (BCL) is to provide for
improvements throughout the Seattle
Center campus, including lighting,
signage, artwork maintenance, open
space and hard surface repairs,
accessibility improvements, and planning.
This BCL is funded by CRS Unrestricted
dollars (Fund 00164).

\$30000.00

The purpose of the Monorail
Improvements Budget Control Level
(BCL) is to provide for the renovation of
the Seattle Center Monorail, including the
two trains, the two stations and the
guideways that run in between. This BCL
is funded by CRS Unrestricted dollars
(Fund 00164).

\$1319000.00

The purpose of the Public Gathering
Space Improvements Budget Control
Level (BCL) is to provide for major
maintenance and improvements to
meeting rooms, exhibition spaces, and
public gathering spaces at Seattle
Center. This BCL is funded by CRS

\$50000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Department of Transportation
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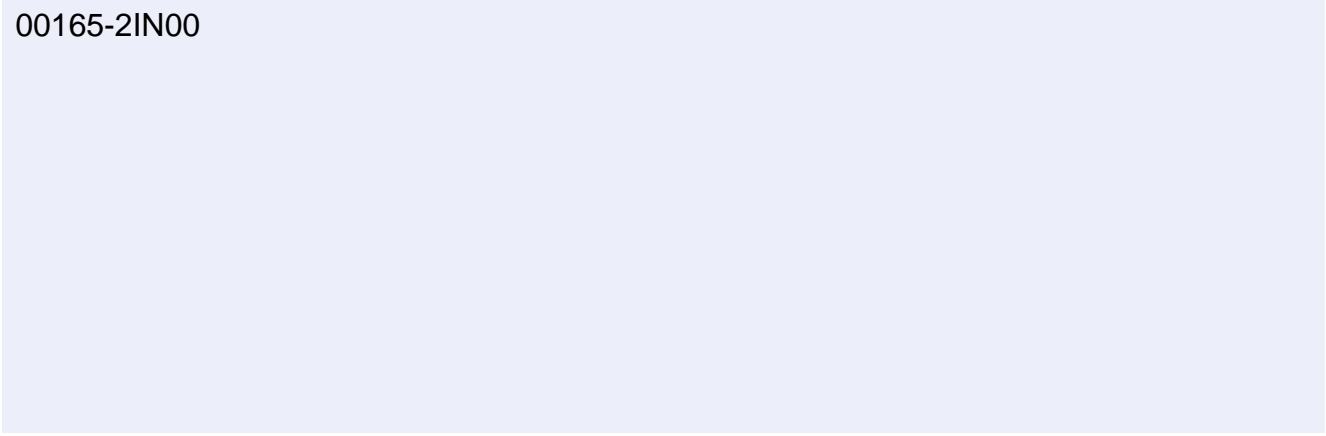
Neighborhood Matching Subfund (00165)	Department of Neighborhoods
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Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

00164-CRS-U-SDOT

00165-2IN00



00168-A1AP1

2012 Adopted Budget - Expenditure Allowance by Budget Cor

CRS-U Support to Transportation

Neighborhood Matching Fund



Asset Preservation - Civic Core (00168-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Center. This BCL is funded by CRS
Unrestricted dollars (Fund 00164).

The purpose of the CRS-U Support to
Transportation Budget Control Level is to
appropriate funds from CRS Unrestricted
Sub-account to the Transportation
Operating Fund to support specific capital
programs and pay debt service on
specified transportation projects.

\$1074150.00

The purpose of the Neighborhood
Matching Fund Budget Control Level is to
support local grassroots projects within
neighborhoods and communities. The
Neighborhood Matching Fund provides
funding to match community contributions
of volunteer labor, donated professional
services and materials, or cash, to
implement community-based self-help
projects.

\$3092949.00

The purpose of the Asset Preservation -
Civic Core Budget Control Level (BCL) is
to replace components of Civic Core
buildings at the end of their useful lives.
This BCL is funded by CRS Asset
Preservation Subaccount - Fleets and
Facilities dollars (Fund 00168).

\$370000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services
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Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Seattle Department of Transportation
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

00168-A1AP6



00168-A1AP2

00168-A1AP4



00169-CRS-StVac-SDOT

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Asset Preservation - Public Safety Facilities (00168-CIP)

Asset Preservation - Seattle Municipal Tower (00168-CIP)

Asset Preservation - Shops and Yards (00168-CIP)

CRS Street Vacation Support to Transportation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). \$550000.00

The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). \$3650000.00

The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168). \$650000.00

The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to the Transportation Operating Fund to support \$1188500.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Transit Benefit Subfund (00410)

Department of Finance &
Administrative Services

Special Employment Program
Subfund (00515)


Personnel Department

Industrial Insurance Subfund (00516) Personnel Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00410-TRANSITB1

00515-NT000



00516-NR500

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Transit Benefit

Special Employment



Industrial Insurance

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Transportation Operating Fund to support specific capital programs.

The purpose of the Transit Benefit Budget Control Level is to provide appropriation authority for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses.

\$4900000.00

The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.

\$321576.00

The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational

\$17372740.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor


Unemployment Insurance Subfund Personnel Department
(00517)

Health Care Subfund (00627) Personnel Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

00517-NS000

00627-NM000



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Unemployment Insurance

Health Care



2012 Adopted Budget - Expenditure Allowance by Budget Cor

injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses.

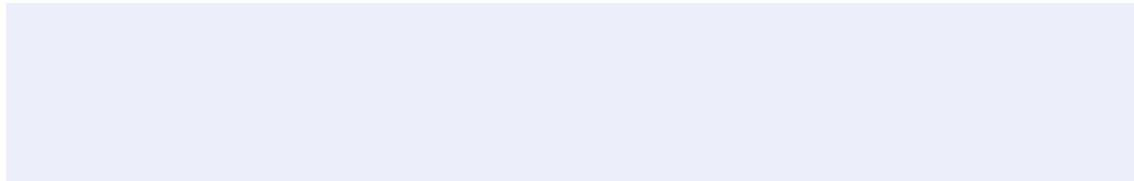
The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees.

\$2821162.00

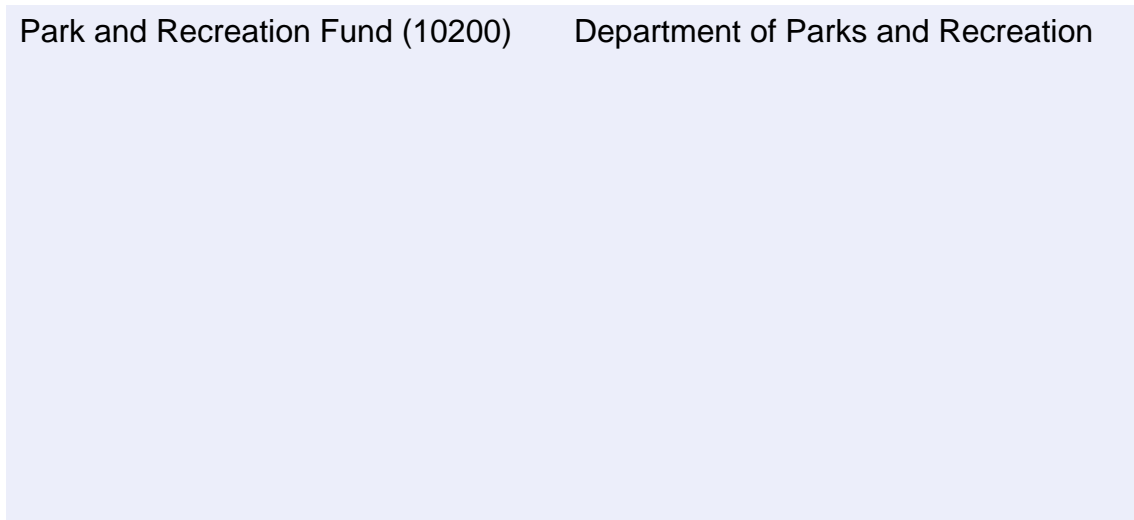
The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured

\$152611802.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Group Term Life Insurance Subfund Personnel Department
(00628)



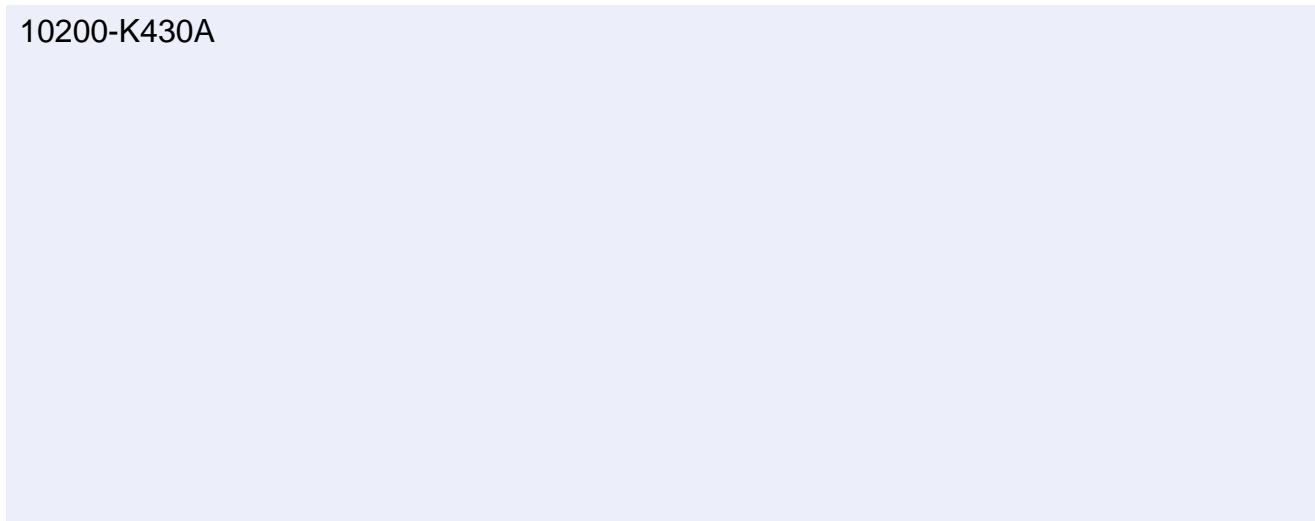
Park and Recreation Fund (10200) Department of Parks and Recreation

Park and Recreation Fund (10200) Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor



00628-NA000



10200-K430A

10200-K320A

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Group Term Life



Facility and Structure Maintenance

2012 Adopted Budget - Expenditure Allowance by Budget Cor

coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans.

The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.

\$6164483.00

The purpose of the Environmental Learning and Programs Budget Control Level (BCL) is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.

\$3747150.00

The purpose of the Facility and Structure Maintenance Budget Control Level (BCL) is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive

\$13616591.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Park and Recreation Fund (10200) Department of Parks and Recreation

Park and Recreation Fund (10200) Department of Parks and Recreation

Park and Recreation Fund (10200) Department of Parks and Recreation

Park and Recreation Fund (10200) Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

10200-K390A

10200-K400A

10200-K380A

10200-K430B

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Finance and Administration

Golf

Judgment and Claims

Natural Resources Management

2012 Adopted Budget - Expenditure Allowance by Budget Cor

have structurally sound and attractive parks and recreational facilities.

The purpose of the Finance and Administration Budget Control Level (BCL) is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services.

\$7885329.00

The purpose of the Golf Budget Control Level (BCL) is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues.

\$9417669.00

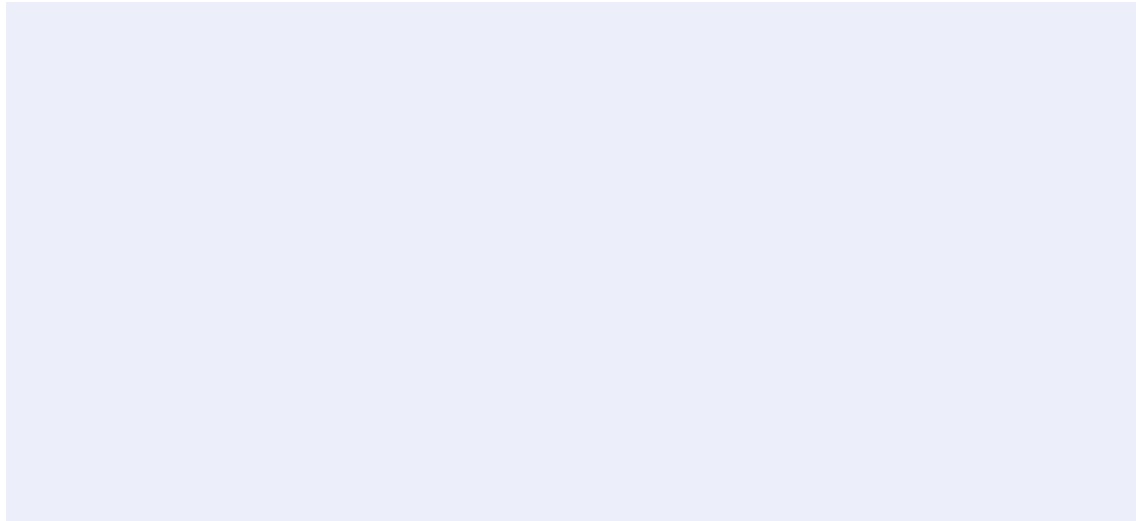
The Judgment and Claims Budget Control Level (BCL) pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

\$1143365.00

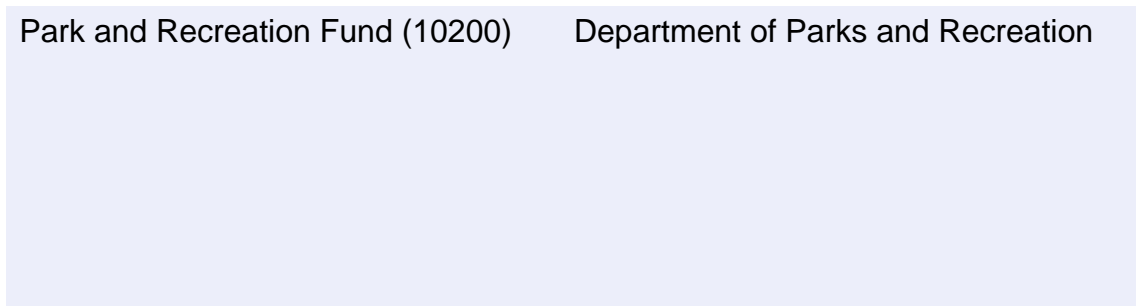
The purpose of the Natural Resources Management Budget Control Level (BCL) is to provide cost efficient and centralized

\$6599106.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

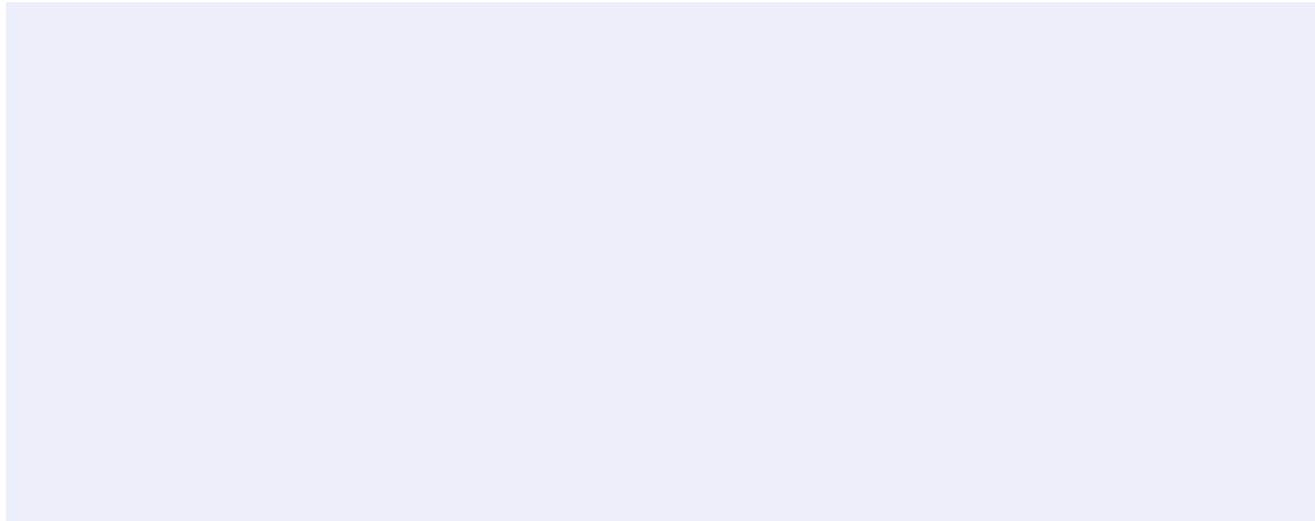


Park and Recreation Fund (10200) Department of Parks and Recreation

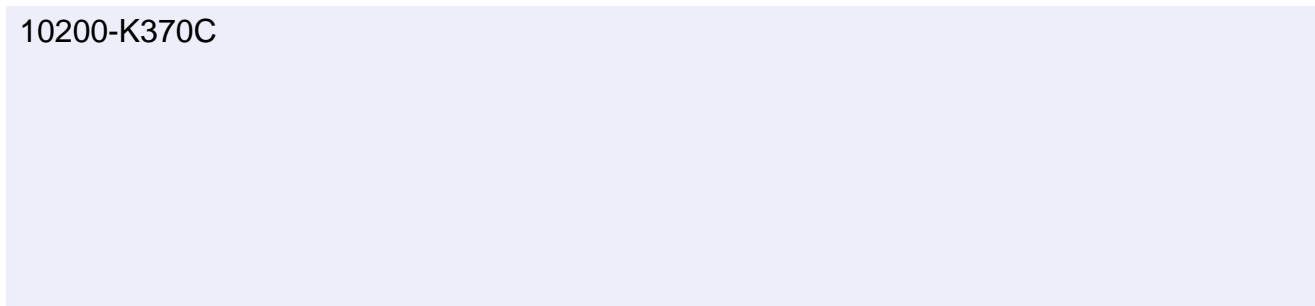


Park and Recreation Fund (10200) Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

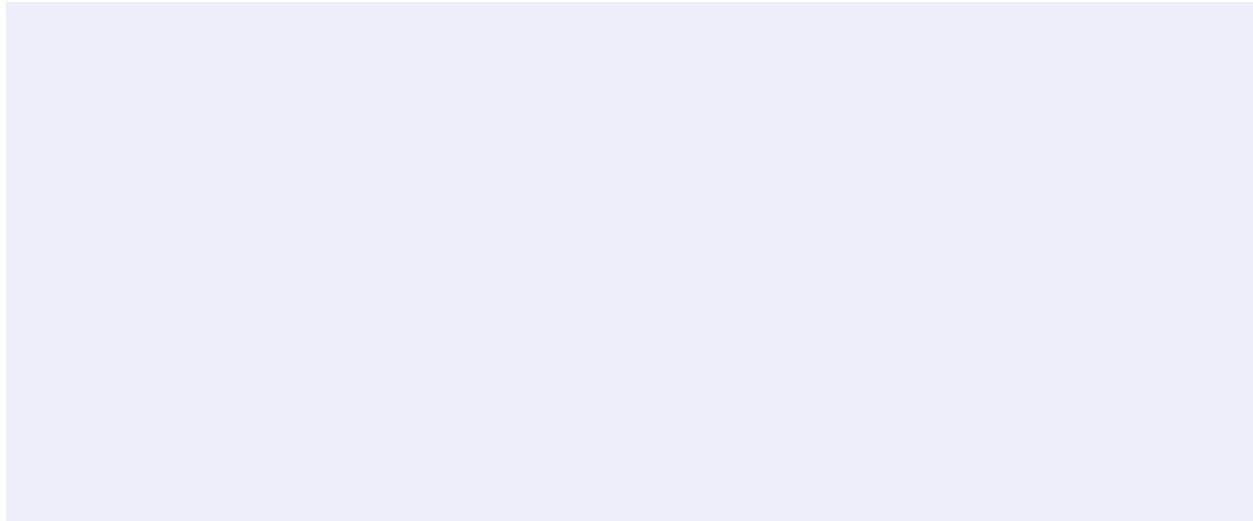


10200-K320B

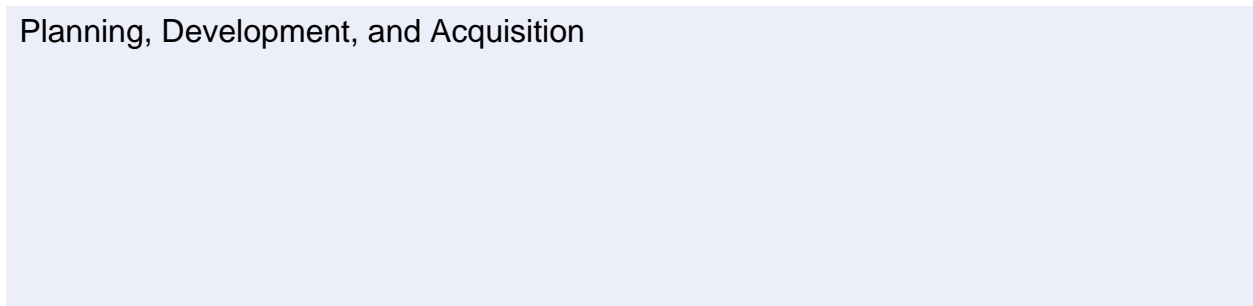


10200-K370C

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Park Cleaning, Landscaping, and Restoration



Planning, Development, and Acquisition

2012 Adopted Budget - Expenditure Allowance by Budget Cor

management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.

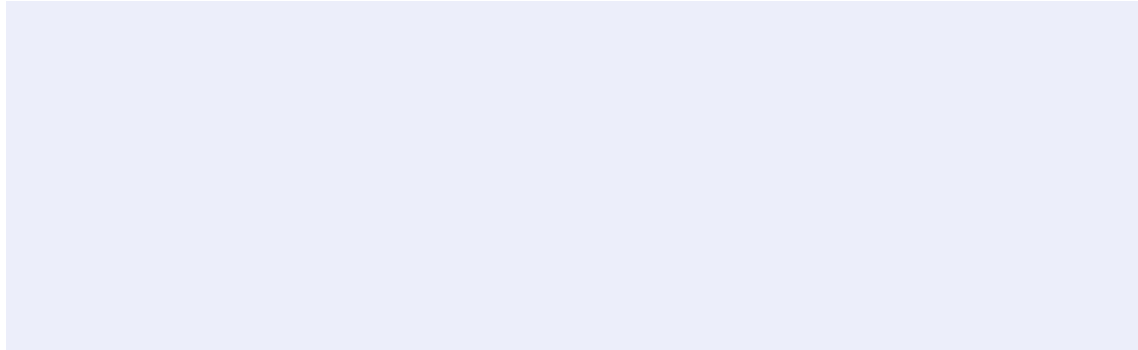
The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level (BCL) is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.

\$26356978.00

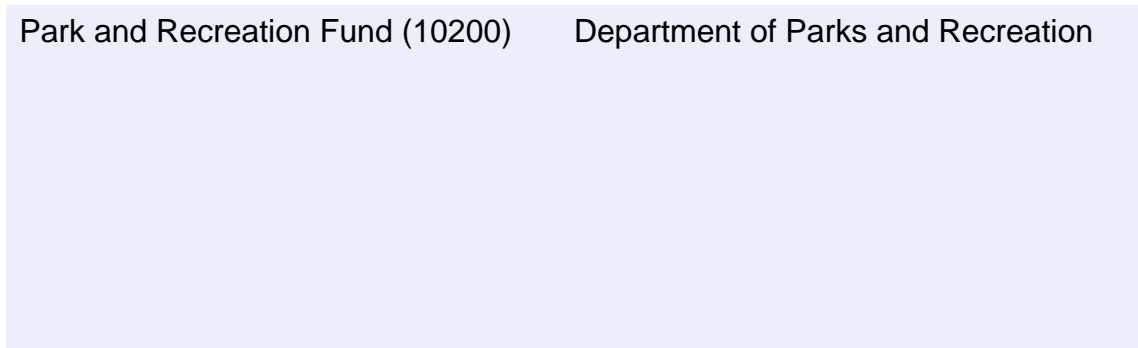
The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other

\$6250827.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

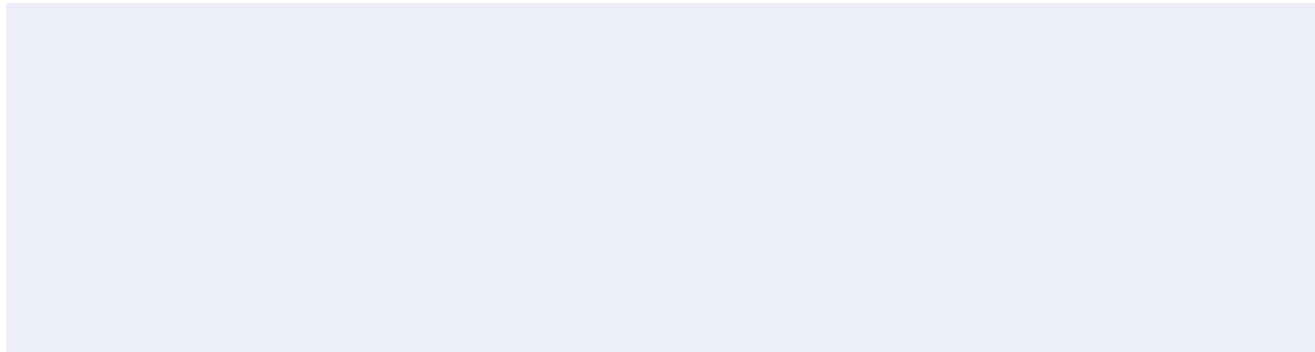


Park and Recreation Fund (10200) Department of Parks and Recreation

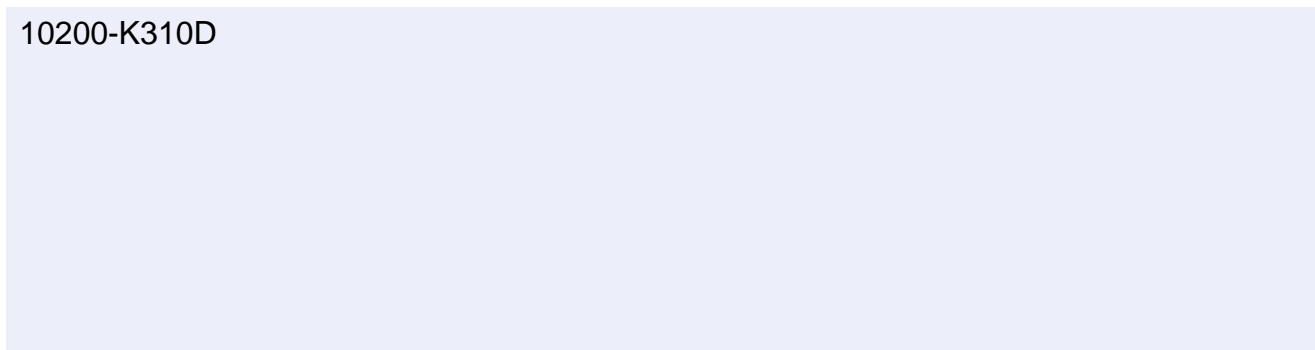


Park and Recreation Fund (10200) Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

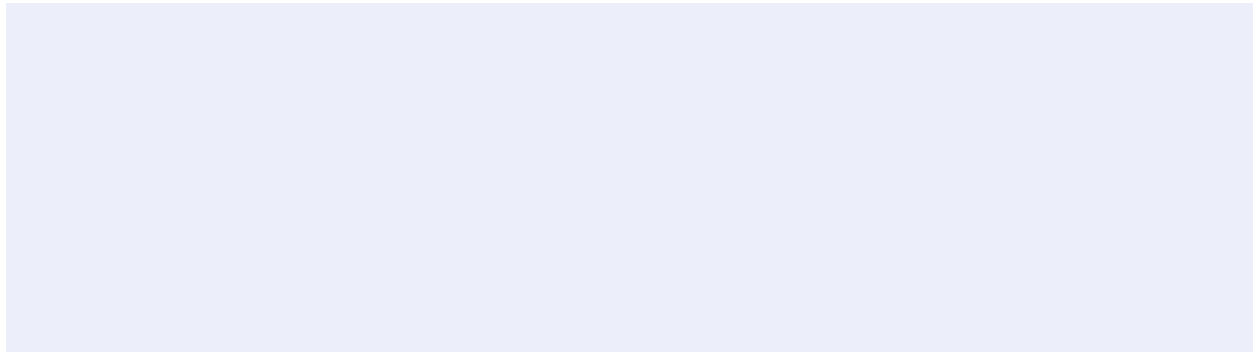


10200-K390B

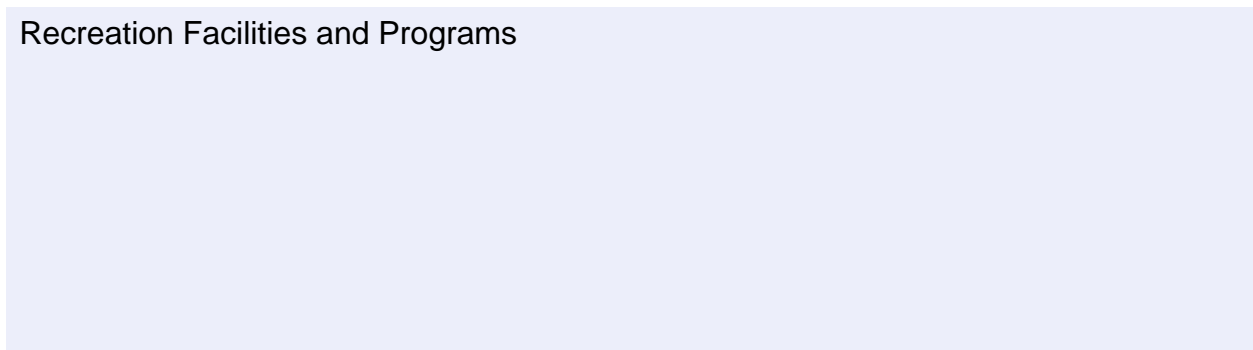


10200-K310D

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Policy Direction and Leadership



Recreation Facilities and Programs

2012 Adopted Budget - Expenditure Allowance by Budget Cor

includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues.

The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services.

\$5000018.00

The purpose of the Recreation Facilities and Programs Budget Control Level (BCL) is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.

\$21042061.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

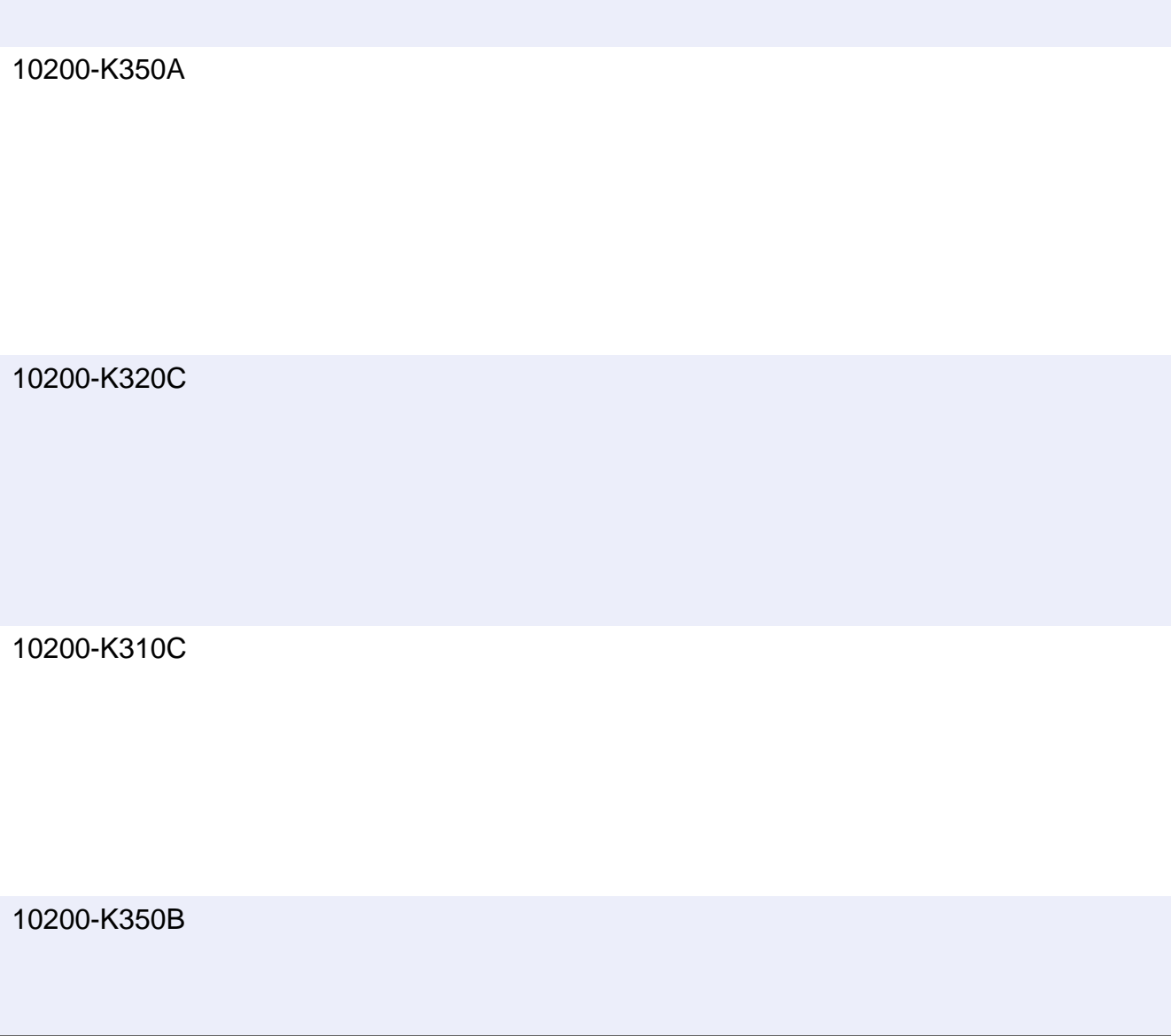
Park and Recreation Fund (10200) Department of Parks and Recreation

Park and Recreation Fund (10200) Department of Parks and Recreation

Park and Recreation Fund (10200) Department of Parks and Recreation

Park and Recreation Fund (10200) Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor



A horizontal bar chart with four bars of varying lengths, all in a light blue color. The bars are positioned to the right of their respective labels. The labels are 10200-K350A, 10200-K320C, 10200-K310C, and 10200-K350B, listed from top to bottom. The bars represent expenditure allowances for each code.

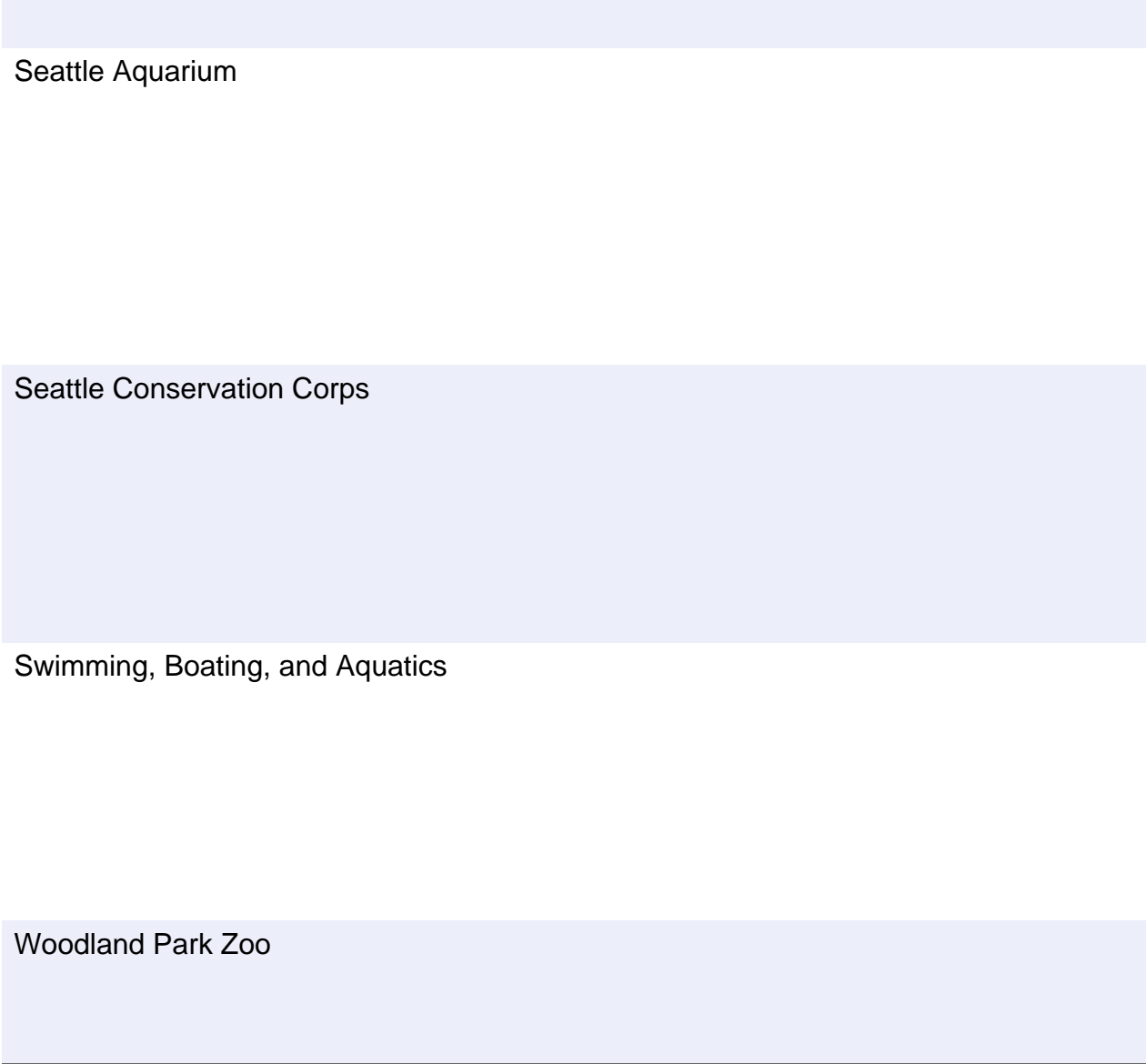
10200-K350A

10200-K320C

10200-K310C

10200-K350B

2012 Adopted Budget - Expenditure Allowance by Budget Cor



A horizontal bar chart with three bars of equal length, each representing a different budget category. The bars are light blue and are positioned one above the other. The first bar is labeled 'Seattle Aquarium', the second 'Seattle Conservation Corps', and the third 'Woodland Park Zoo'. The bars are set against a white background with a light gray grid.

Seattle Aquarium

Seattle Conservation Corps

Swimming, Boating, and Aquatics

Woodland Park Zoo

2012 Adopted Budget - Expenditure Allowance by Budget Cor

cultural, and recreational activities.

The purpose of the Seattle Aquarium Budget Control Level (BCL) is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.	\$3875585.00
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The purpose of the Seattle Conservation Corps Budget Control Level (BCL) is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.	\$3913185.00
---	--------------

The purpose of the Swimming, Boating, and Aquatics Budget Control Level (BCL) is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.	\$7520821.00
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The purpose of the Woodland Park Zoo Budget Control Level is to provide care for animals and offer exhibits, educational	\$6587726.00
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

Gasworks Park Contamination
Remediation Fund

Department of Parks and Recreation

Transportation Operating Fund
(10310)

Seattle Department of Transportation

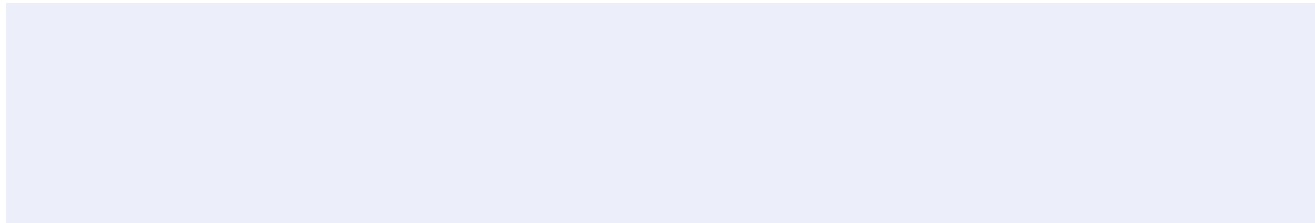
Transportation Operating Fund
(10310)

Seattle Department of Transportation

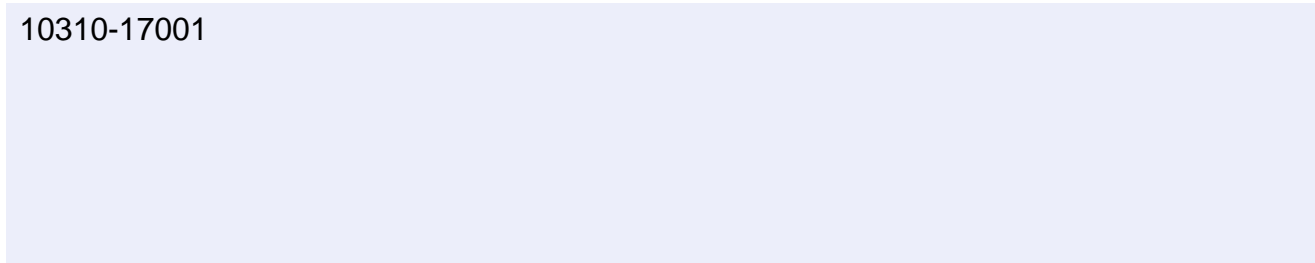
Transportation Operating Fund
(10310)

Seattle Department of Transportation

2012 Adopted Budget - Expenditure Allowance by Budget Cor



10220-K72582



10310-17001



10310-18001



10310-17002

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Gas Works Park Remediation (10220-CIP)

Bridges & Structures

Department Management

Engineering Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. This BCL is funded by the 2000 Parks Levy Fund dollars (Fund 33850).

\$20000.00

The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city.

\$7721299.00

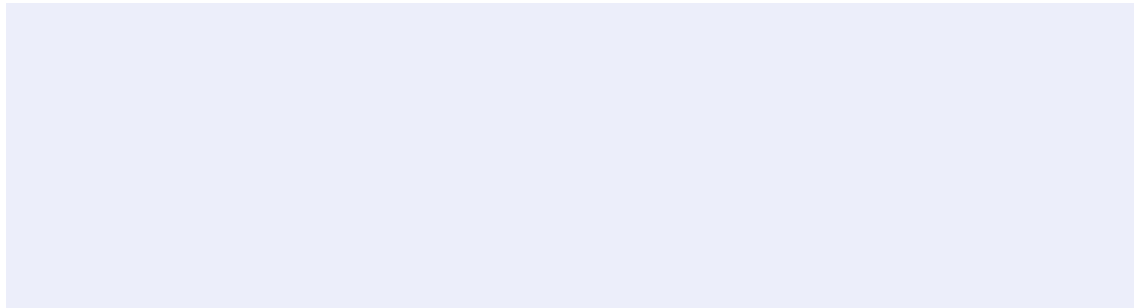
The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department.

\$10568517.00

The purpose of the Engineering Services Budget Control Level is to provide

\$1624523.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Transportation Operating Fund
(10310)

Seattle Department of Transportation

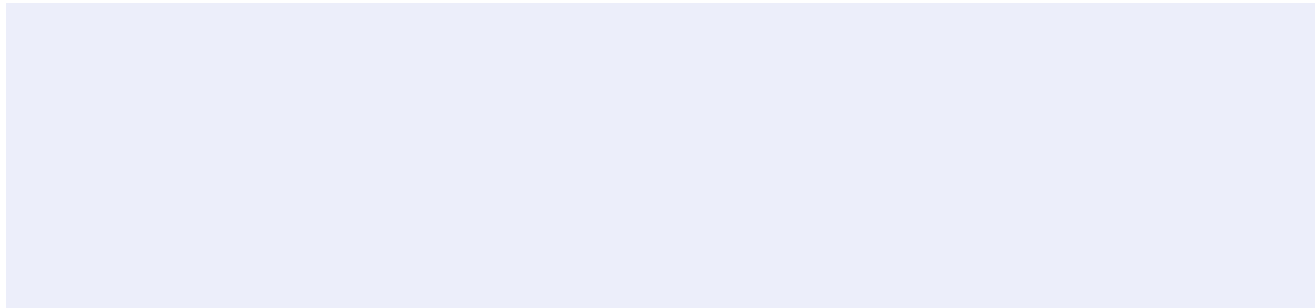
Transportation Operating Fund
(10310)

Seattle Department of Transportation

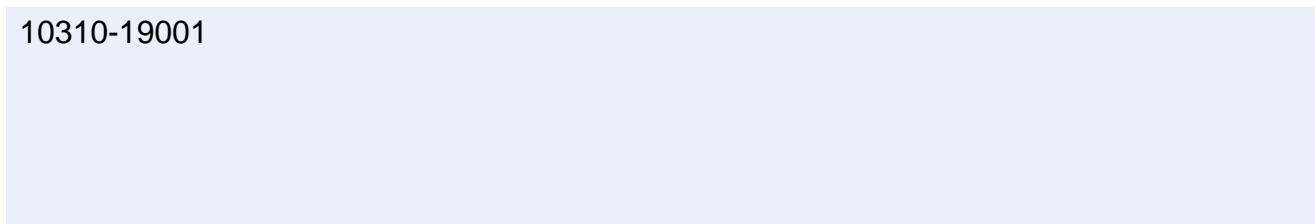
Transportation Operating Fund
(10310)

Seattle Department of Transportation

2012 Adopted Budget - Expenditure Allowance by Budget Cor



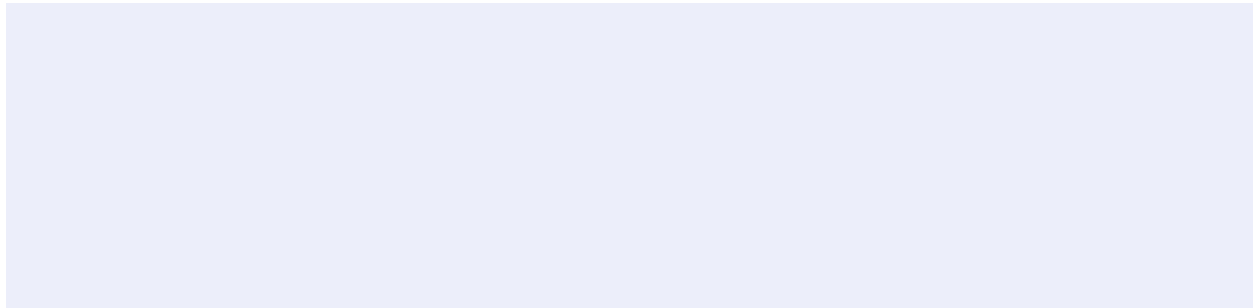
10310-18002



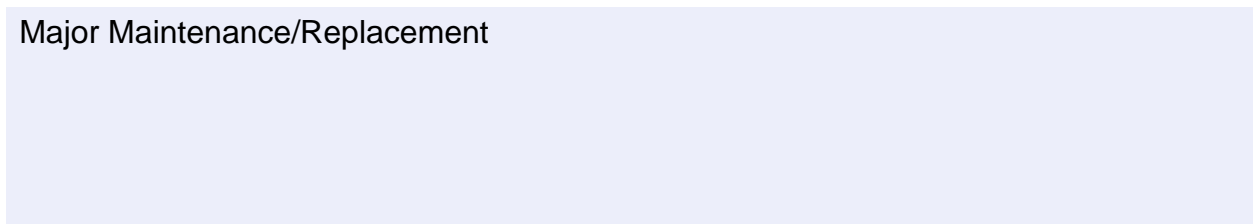
10310-19001

10310-19002

2012 Adopted Budget - Expenditure Allowance by Budget Cor



General Expense



Major Maintenance/Replacement

Major Projects

2012 Adopted Budget - Expenditure Allowance by Budget Cor

construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.

The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably recovers funding from all transportation funding sources to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments.

\$30286344.00

The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.

\$41529999.00

The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including

\$99351944.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Transportation Operating Fund
(10310)

Seattle Department of Transportation

Transportation Operating Fund
(10310)

Seattle Department of Transportation

Transportation Operating Fund
(10310)

Seattle Department of Transportation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

10310-19003

10310-17003



10310-17004

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Mobility-Capital

Mobility-Operations



ROW Management

2012 Adopted Budget - Expenditure Allowance by Budget Cor

benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.

The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.

\$46482389.00

The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.

\$35139562.00

The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications for uses of the

\$11524423.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Transportation Operating Fund
(10310)

Seattle Department of Transportation

Transportation Operating Fund
(10310)

Seattle Department of Transportation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

10310-17005

10310-17006



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Street Maintenance

Urban Forestry



2012 Adopted Budget - Expenditure Allowance by Budget Cor

meet code specifications for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.

The purpose of the Street Maintenance Budget Control Level is to maintain the City's roadways and sidewalks. Repair and maintenance of the right-of- way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning and spot repairs of streets, alleys, pathways and stairways, Street Maintenance improves the quality of life and business climate in the city.

\$22019373.00

The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the City's urban landscape in the street right- of- way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.

\$4402628.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Library Fund (10410)	The Seattle Public Library
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Library Fund (10410)	The Seattle Public Library
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Library Fund (10410)	The Seattle Public Library
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Library Fund (10410)	The Seattle Public Library
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Library Fund (10410)	The Seattle Public Library
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2012 Adopted Budget - Expenditure Allowance by Budget Cor



A horizontal bar chart with four light blue bars of varying lengths. The bars are labeled on the left with budget codes: 10410-B1ADM, 10410-B2CTL, 10410-B5HRS, and 10410-B3CTS. The bar for 10410-B2CTL is the longest, followed by 10410-B3CTS, 10410-B5HRS, and 10410-B1ADM is the shortest.

10410-B1ADM

10410-B2CTL

10410-B5HRS

10410-B3CTS

10410-B4PUB

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Administrative Services

City Librarian's Office

Human Resources

Information Technology

Library Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

residents and visitors.

The purpose of the Administrative Services Program is to support the delivery of library services to the public.	\$9375717.00
--	--------------

The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	\$1030071.00
--	--------------

The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.	\$1037672.00
--	--------------

The purpose of Information Technology is to provide quality data processing infrastructure and services so that Library patrons and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge.	\$3241948.00
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The purpose of the Library Services Division is to provide services, materials,	\$37118226.00
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

Streetcar Fund (10810)

Seattle Department of Transportation

Pike Place Levy (11010)

Executive

Seattle Center Fund (11410)

Seattle Center

2012 Adopted Budget - Expenditure Allowance by Budget Cor

10810-STCAR-OPER

11010-PKLVYBCL-02

11410-SC670

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Streetcar Operations

Pike Place Market Renovation Debt Service

Access

2012 Adopted Budget - Expenditure Allowance by Budget Cor

and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons.

The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.

\$878273.00

The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.

\$4101750.00

The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.

\$1135412.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Seattle Center Fund (11410)

Seattle Center

Seattle Center Fund (11410)


Seattle Center

Seattle Center Fund (11410)

Seattle Center

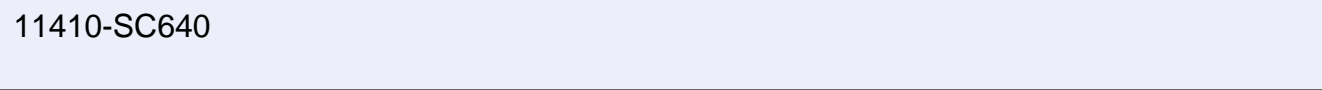
2012 Adopted Budget - Expenditure Allowance by Budget Cor

11410-SC690



11410-SC600

11410-SC640



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Administration-SC



Campus Grounds

Commercial Events



2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the Department's Capital Improvement Program.

\$6920926.00

The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. The grounds knit together the whole of the campus and are Seattle Center's biggest asset. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces.

\$11560165.00

The purpose of the Commercial Events Budget Control Level is to provide the

\$942407.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

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Seattle Center Fund (11410)

Seattle Center

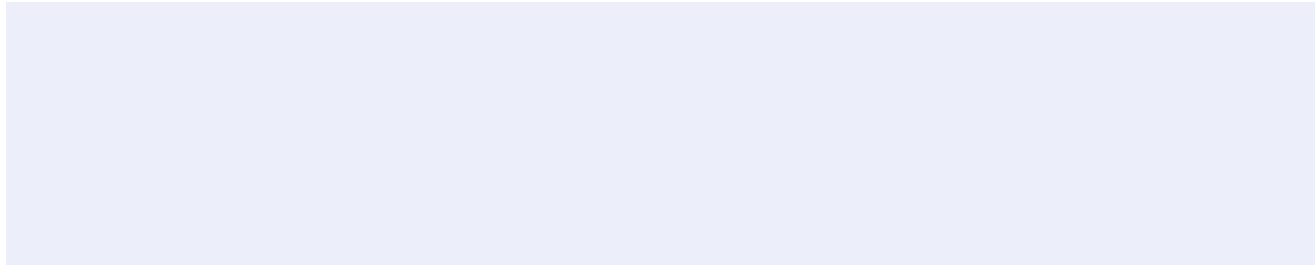
Seattle Center Fund (11410)	Seattle Center
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Seattle Center Fund (11410)

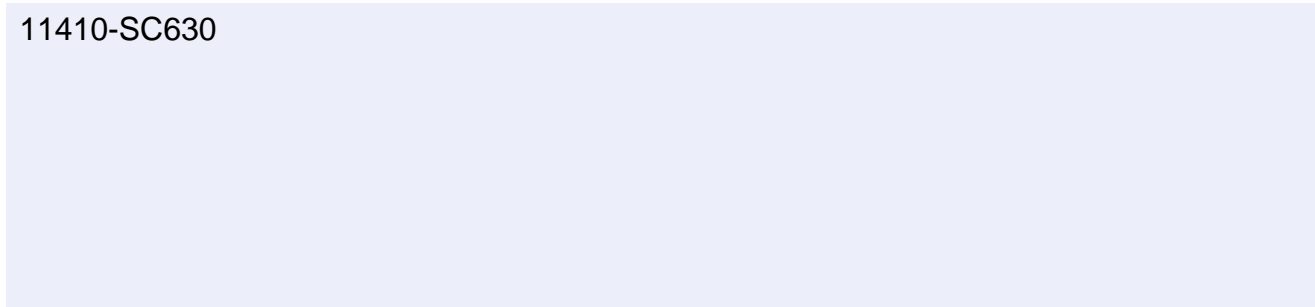
Seattle Center

Seattle Center Fund (11410)	Seattle Center
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

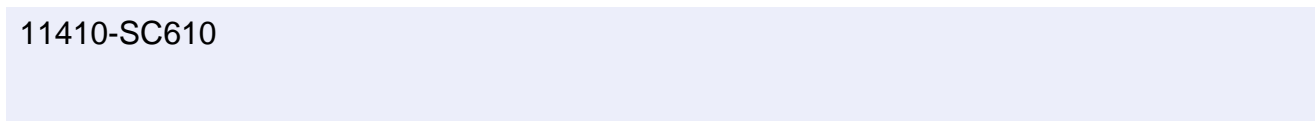


11410-SC620



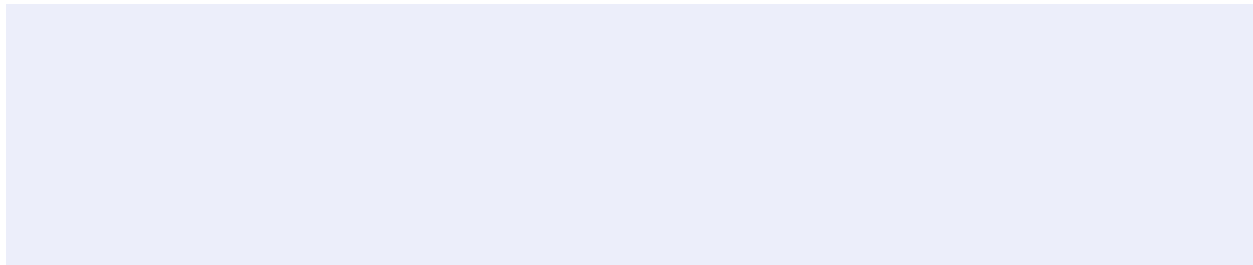
11410-SC630

11410-SC680

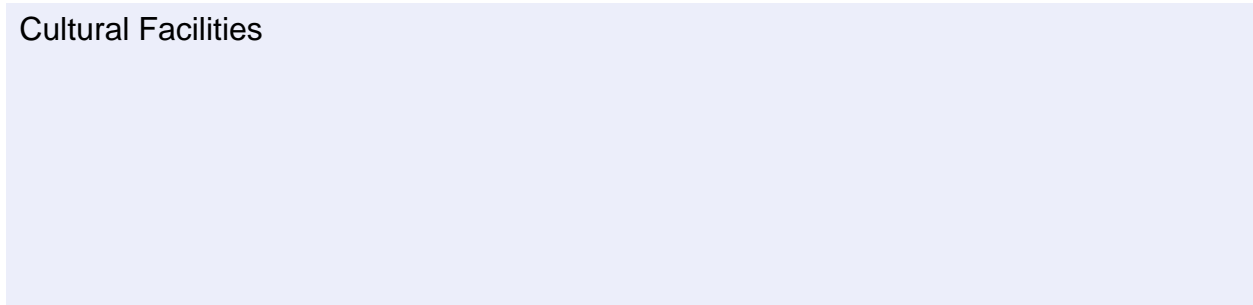


11410-SC610

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Community Programs



Cultural Facilities

Debt



Festivals

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters.

The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity.

\$2037462.00

The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences.

\$212848.00

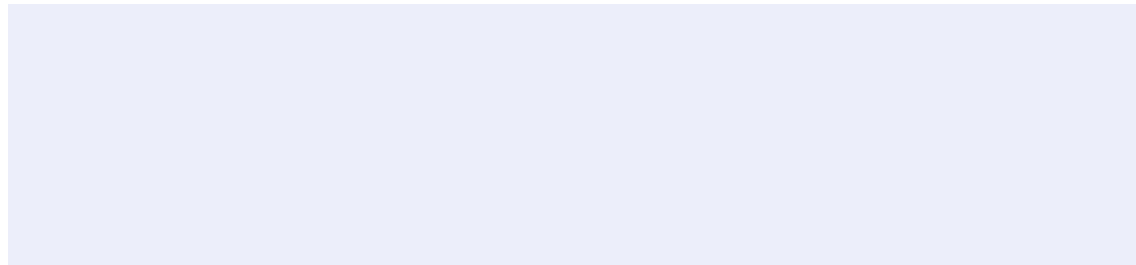
The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall.

\$135994.00

The purpose of the Festivals Budget Control Level is to provide a place for the

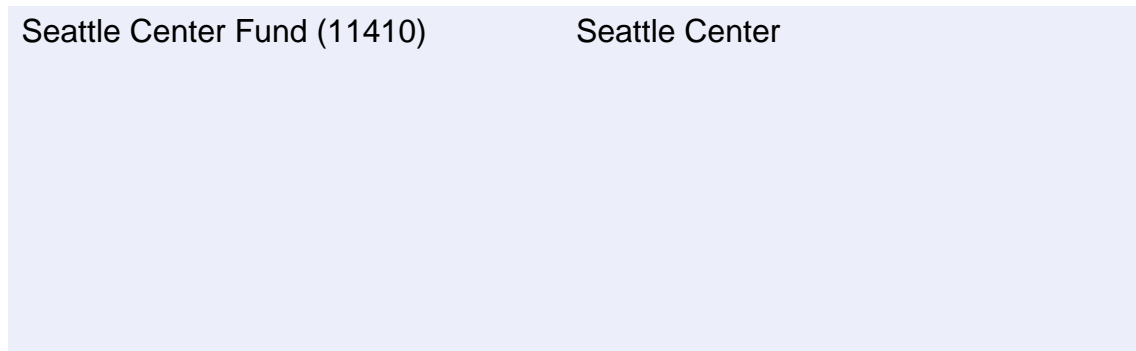
\$715490.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Seattle Center Fund (11410)

Seattle Center



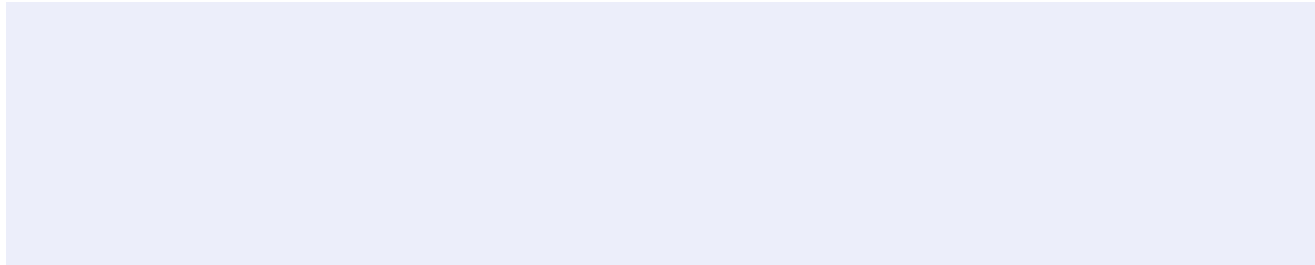
Seattle Center Fund (11410)

Seattle Center

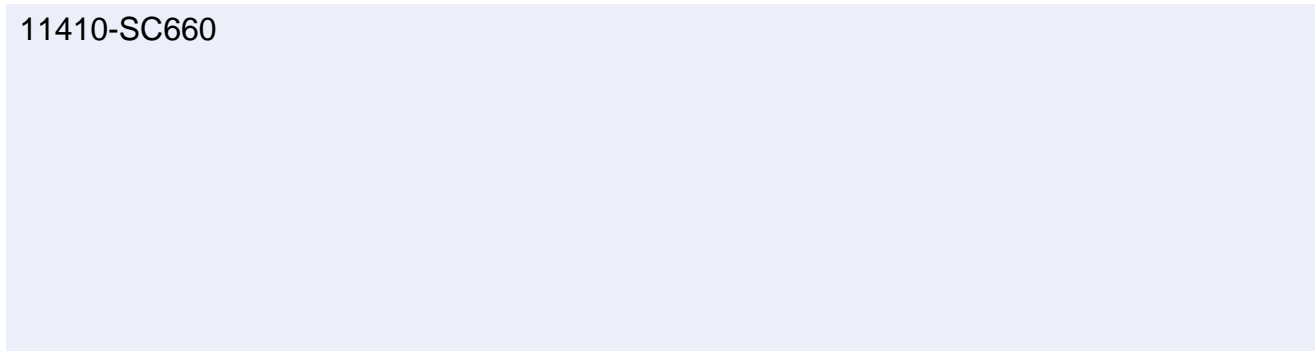
Seattle Center Fund (11410)

Seattle Center

2012 Adopted Budget - Expenditure Allowance by Budget Cor



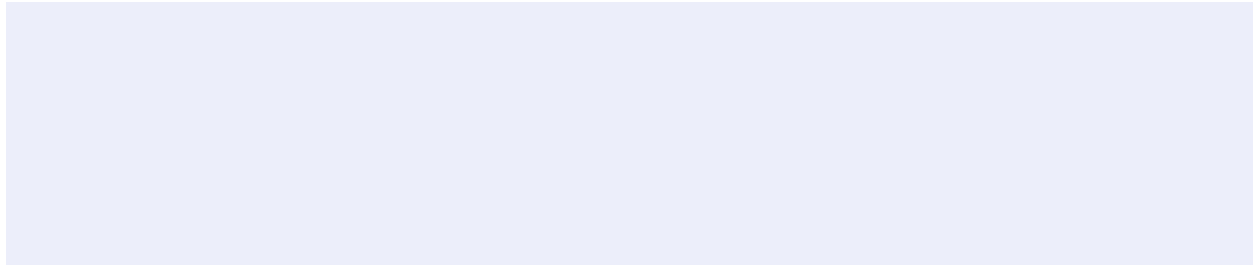
11410-SC710



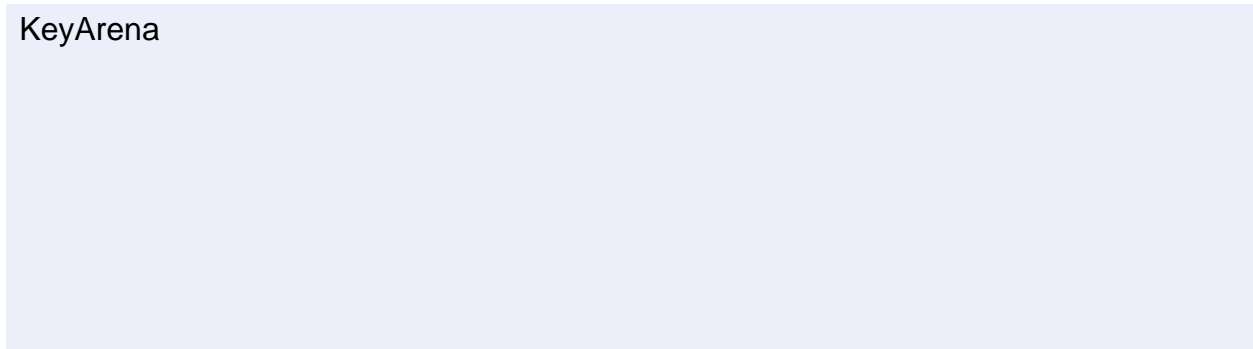
11410-SC660

11410-SC650

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Judgment and Claims



KeyArena

McCaw Hall

2012 Adopted Budget - Expenditure Allowance by Budget Cor

community to hold major festival celebrations. This program includes the revenue and expenses related to the Giant Magnet, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events.

The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

\$931564.00

The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier entertainment venue in the Seattle region. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.

\$5800596.00

The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall as the premier performing arts venue in the Seattle region. In cooperation with

\$4069262.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Planning and Development Fund
(15700)

Department of Planning and
Development

2012 Adopted Budget - Expenditure Allowance by Budget Cor

15700-U24A0

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Annual Certification and Inspection

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Seattle region. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility.

The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.

\$3979908.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Planning and Development Fund
(15700)

Department of Planning and
Development

Planning and Development Fund
(15700)

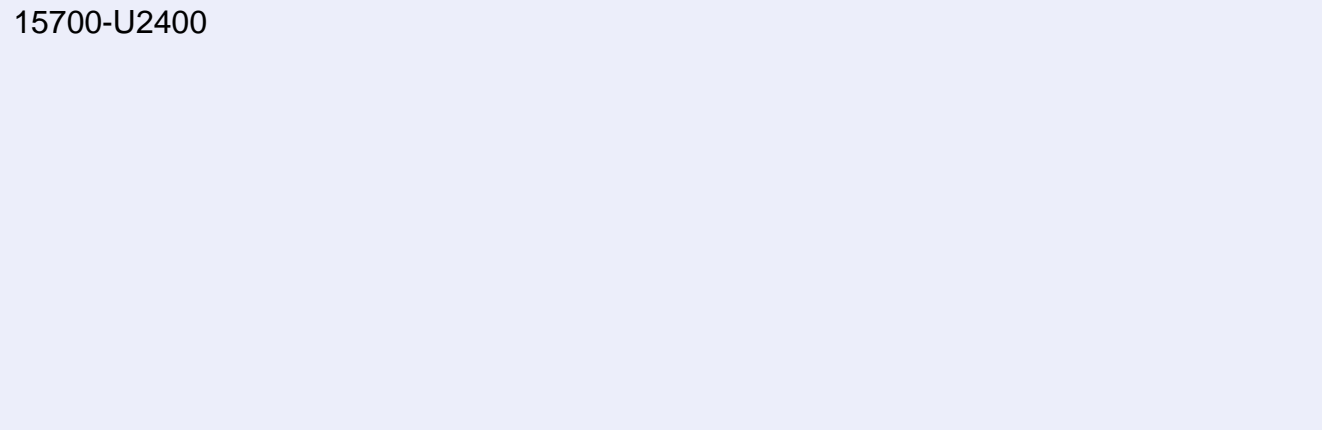
Department of Planning and
Development

Planning and Development Fund
(15700)

Department of Planning and
Development

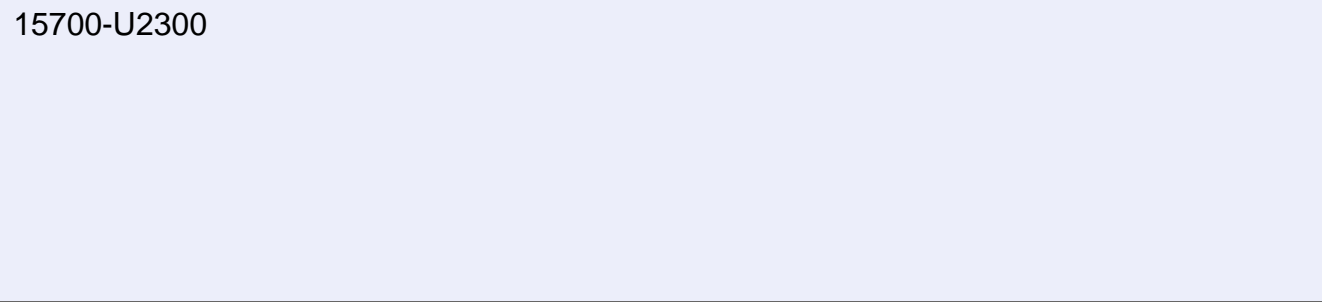
2012 Adopted Budget - Expenditure Allowance by Budget Cor

15700-U2400



15700-U23A0

15700-U2300



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Code Compliance



Construction Inspections

Construction Permit Services



2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

\$4796445.00

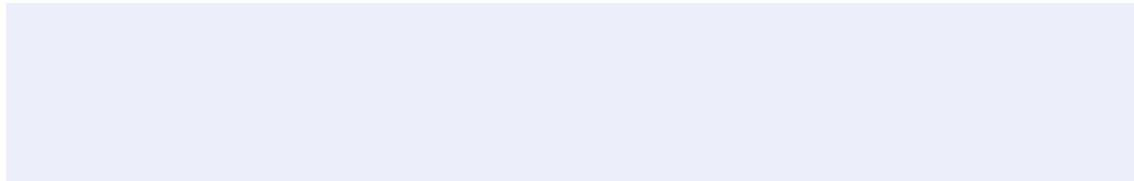
The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

\$13750325.00

The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget

\$17544497.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Planning and Development Fund
(15700)

Department of Planning and
Development

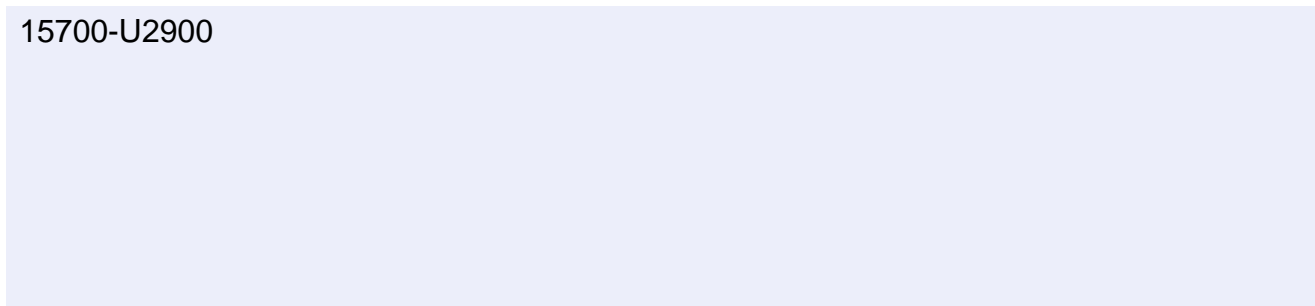
Planning and Development Fund
(15700)

Department of Planning and
Development

2012 Adopted Budget - Expenditure Allowance by Budget Cor



15700-U2200

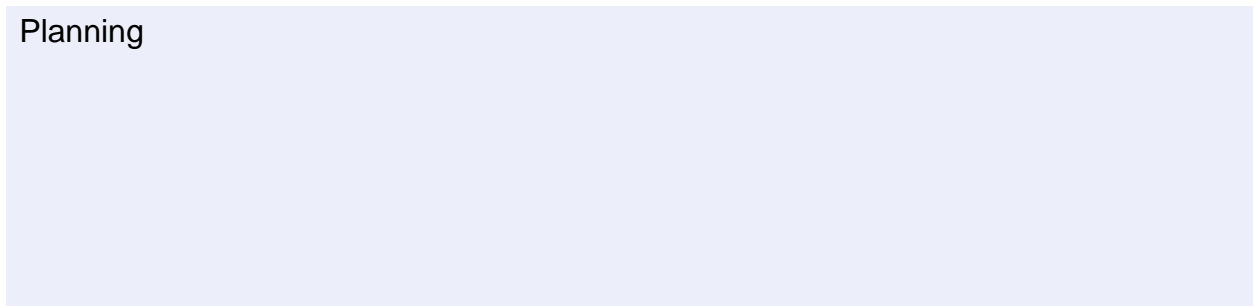


15700-U2900

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Land Use Services



Planning

2012 Adopted Budget - Expenditure Allowance by Budget Cor

and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

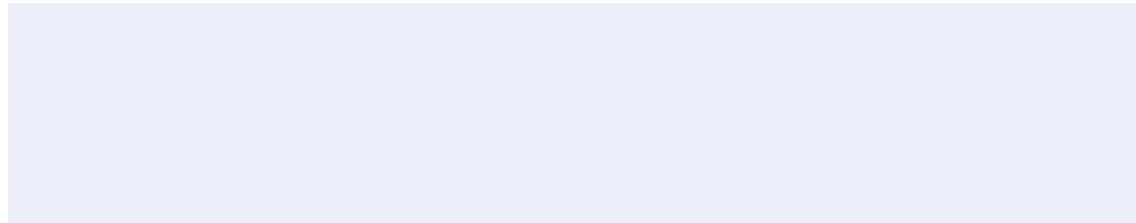
The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

\$4257843.00

The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it remains a vital urban environment. Additionally, the

\$5464331.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Planning and Development Fund
(15700)

Department of Planning and
Development

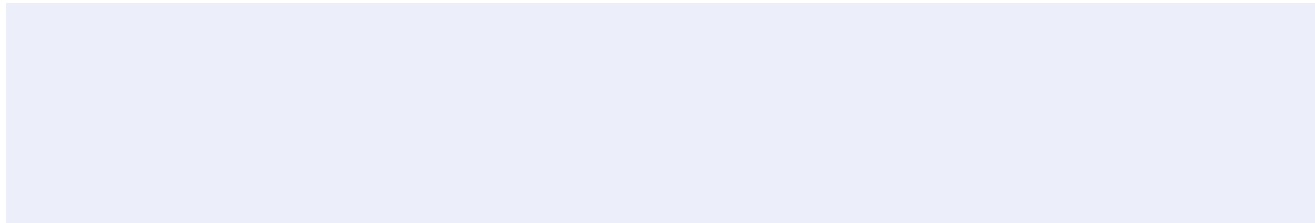
Human Services Operating Fund
(16200)

Human Services Department

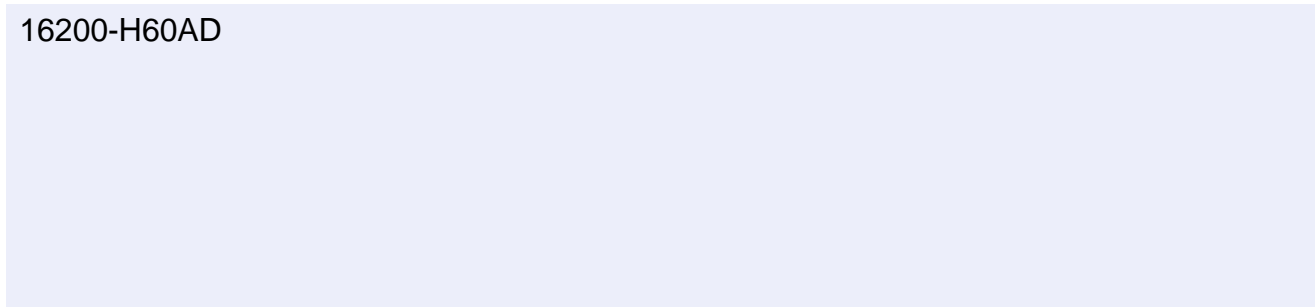
Human Services Operating Fund
(16200)

Human Services Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor



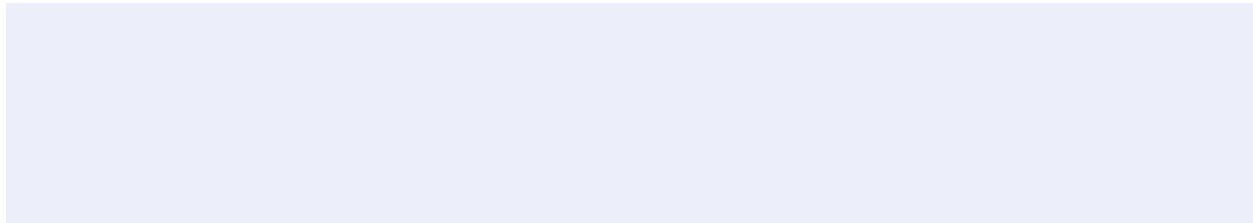
15700-U2800



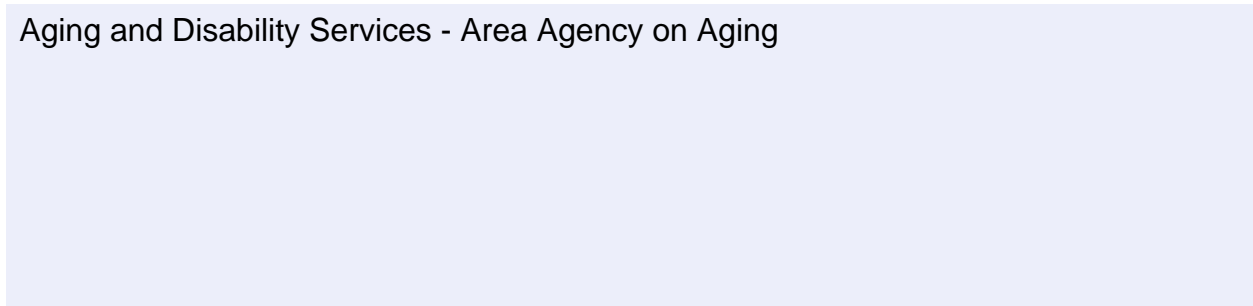
16200-H60AD

16200-H90CS

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Process Improvements and Technology



Aging and Disability Services - Area Agency on Aging

Community Support and Self Sufficiency

2012 Adopted Budget - Expenditure Allowance by Budget Cor

vital urban environment. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.

\$1299573.00

The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.

\$32777398.00

The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and

\$11850290.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Human Services Operating Fund
(16200)

Human Services Department

Human Services Operating Fund
(16200)

Human Services Department

2012 Adopted Budget - Expenditure Allowance by Budget Cor

16200-H50LA

16200-H70PH

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Leadership and Administration

Public Health Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs.

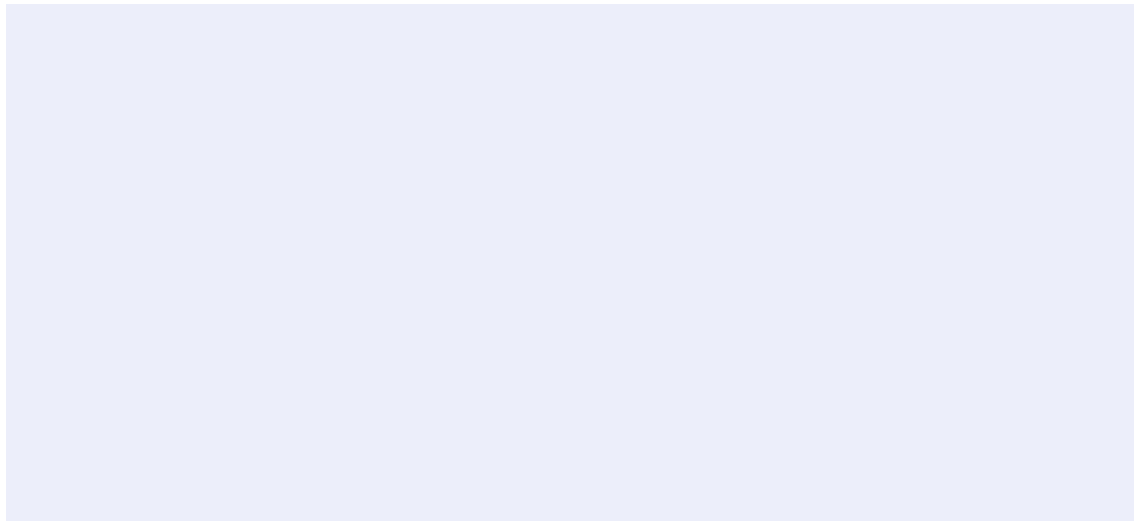
The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

\$7285638.00

The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance

\$11869644.00

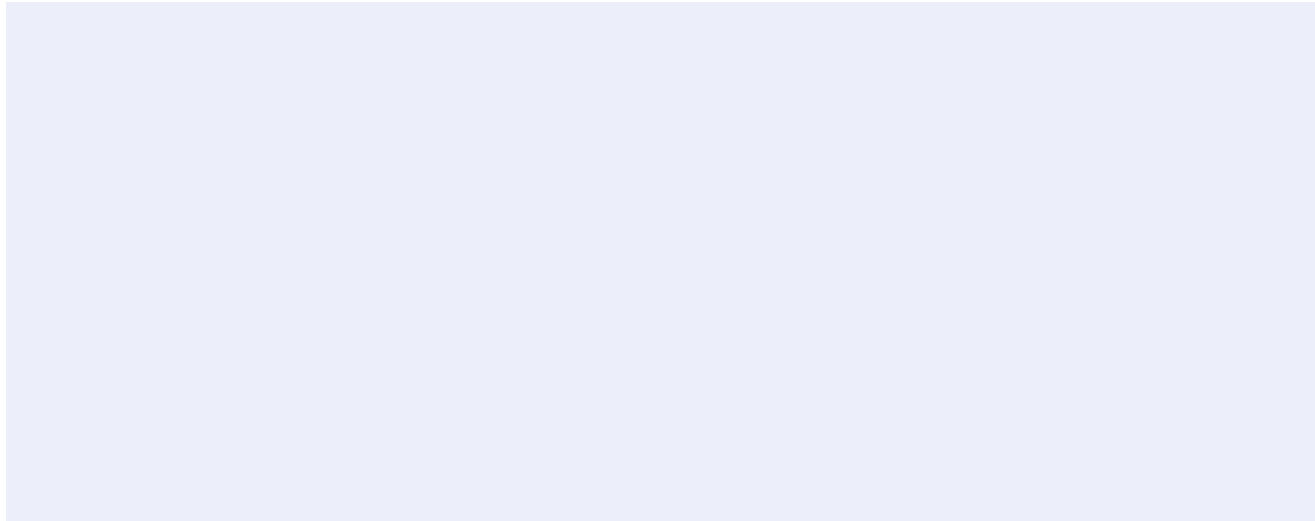
2012 Adopted Budget - Expenditure Allowance by Budget Cor



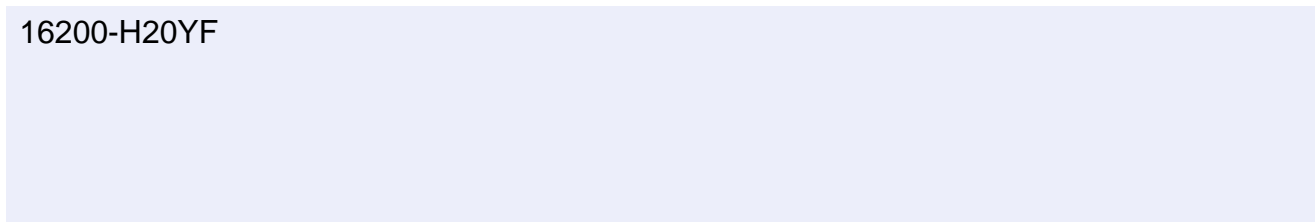
Human Services Operating Fund Human Services Department
(16200)

Human Services Operating Fund Human Services Department
(16200)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

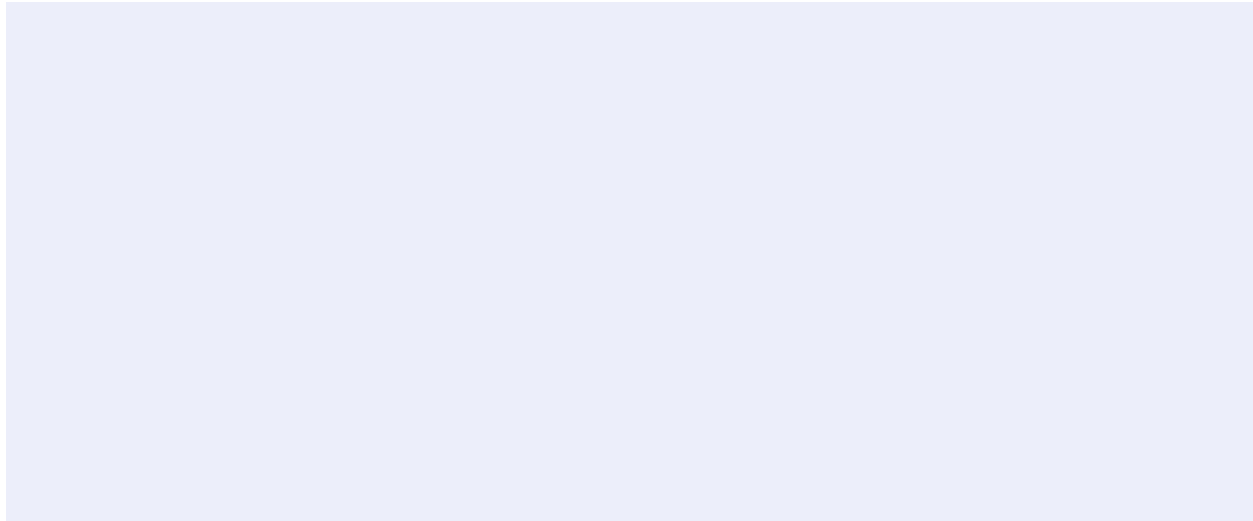


16200-H30ET

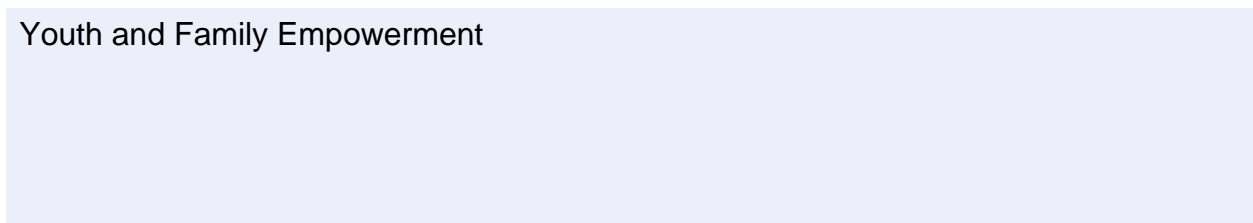


16200-H20YF

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Transitional Living and Support



Youth and Family Empowerment

2012 Adopted Budget - Expenditure Allowance by Budget Cor

services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life.

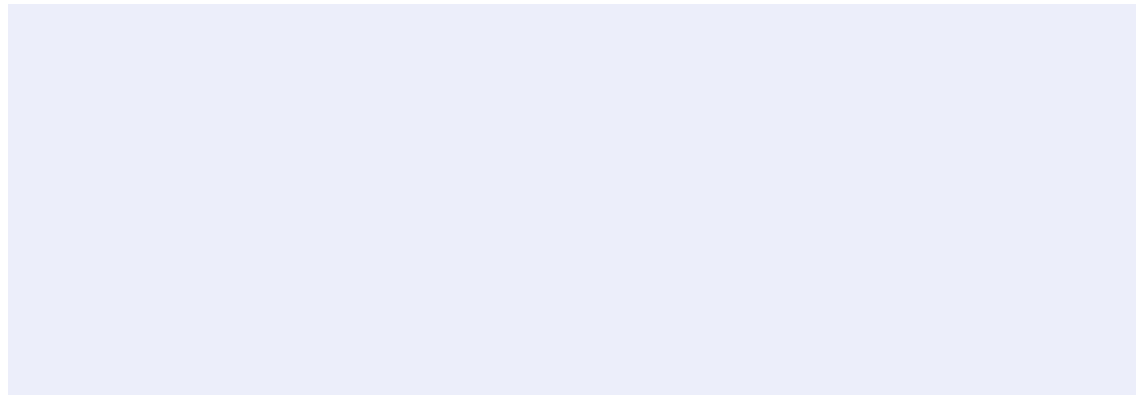
The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes.

\$28820344.00

The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives,

\$17445145.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Low Income Housing Fund (16400) Executive

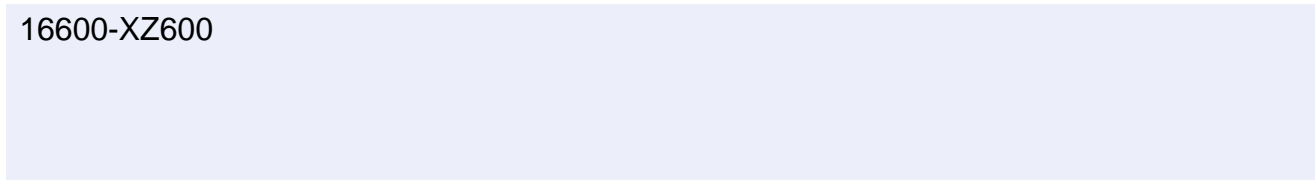
Housing Operating Fund (16600) Executive

Community Development Block
Grant Fund Executive

2012 Adopted Budget - Expenditure Allowance by Budget Cor



16400-XZ-R1



16600-XZ600

17810-6XD10

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Low-Income Housing Fund 16400



Office of Housing Operating Fund 16600

CDBG - Office of Economic Development

2012 Adopted Budget - Expenditure Allowance by Budget Cor

need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence and homelessness.

The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.

\$34052774.00

The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the department's administration activities.

\$4458874.00

The purpose of the CDBG - Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.

\$4091175.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Community Development Block
Grant Fund

Executive

Community Development Block
Grant Fund

Human Services Department

Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

2012 Adopted Budget - Expenditure Allowance by Budget Cor

17810-6XZ10

17810-6HSD10

17856-IL900

17856-IL700

17856-IL100

2012 Adopted Budget - Expenditure Allowance by Budget Cor

CDBG - Office of Housing

CDBG - Human Services Department

Academic Improvement Activities

Administration and Evaluation

Early Learning

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the CDBG - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing. \$1960075.00

The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. \$4821394.00

The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance. \$150000.00

The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals. \$505797.00

The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational \$2518341.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

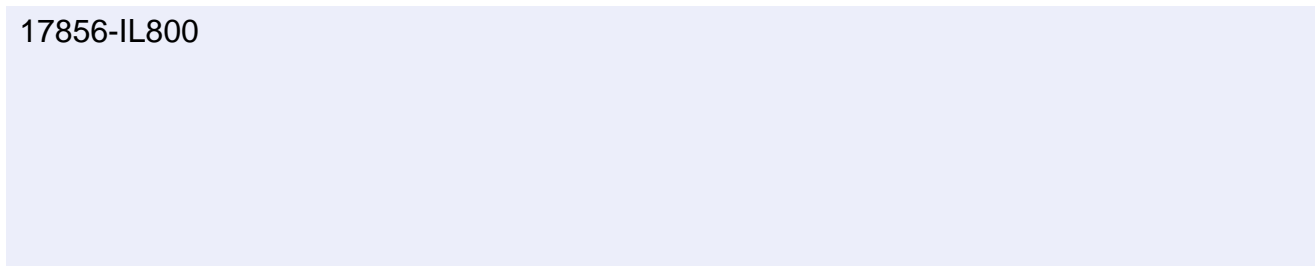
Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

2012 Adopted Budget - Expenditure Allowance by Budget Cor



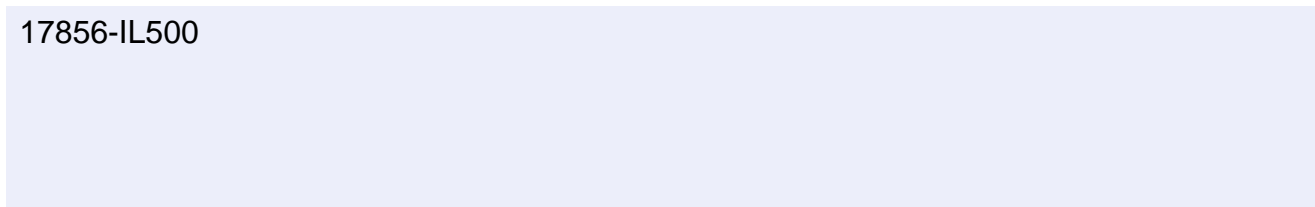
17856-IL200



17856-IL800



17856-IL400

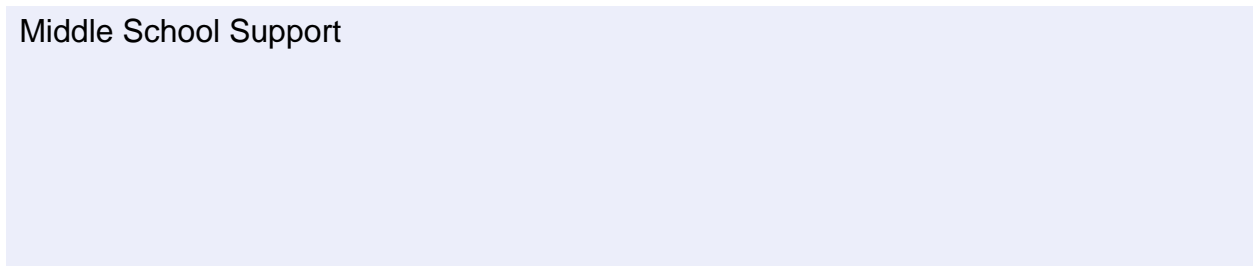


17856-IL500

2012 Adopted Budget - Expenditure Allowance by Budget Cor

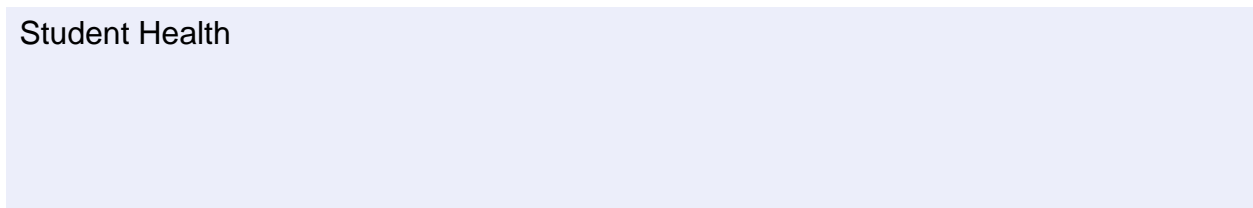


Family Support and Family Involvement



Middle School Support

Out-of-School Time



Student Health

2012 Adopted Budget - Expenditure Allowance by Budget Cor

child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.

The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.

\$2096493.00

The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.

\$990443.00

The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.

\$1990672.00

The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related

\$2776310.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Educational & Developmental
Services Fund (17856)

Department of Neighborhoods

2011 Families and Education Levy
(17857)

Department of Neighborhoods

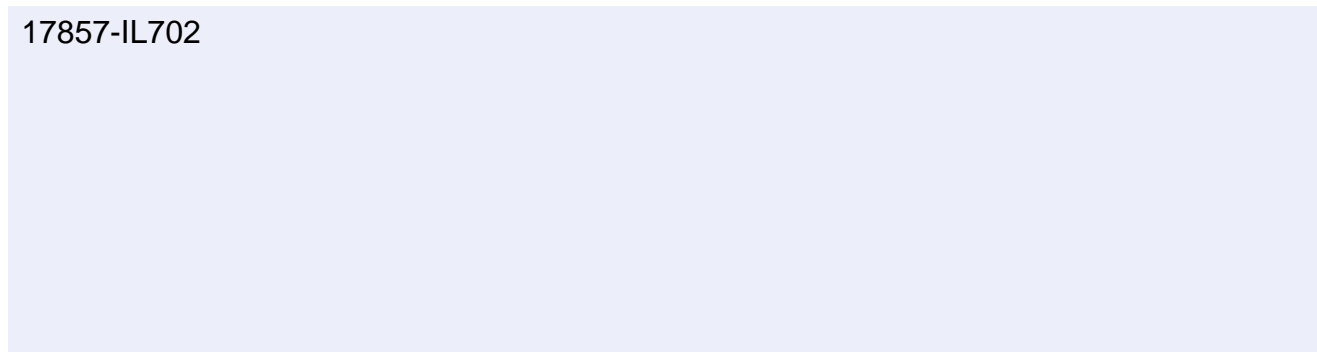
2011 Families and Education Levy
(17857)

Department of Neighborhoods

2012 Adopted Budget - Expenditure Allowance by Budget Cor



17856-IL300



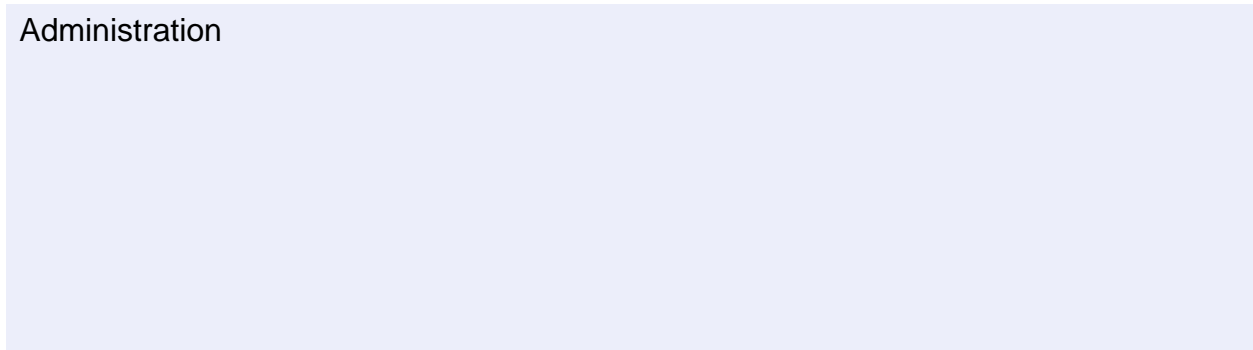
17857-IL702

17857-IL102

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Support for High-Risk Middle and High School Age Youth



Administration

Early Learning and School Readiness

2012 Adopted Budget - Expenditure Allowance by Budget Cor

barriers to learning and academic achievement.

The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.

\$902455.00

The purpose of the Administration Budget Control is to ensure that funds are invested effectively to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.

\$409396.00

The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs.

\$1706007.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

2011 Families and Education Levy Department of Neighborhoods
(17857)

2011 Families and Education Levy Department of Neighborhoods
(17857)

2011 Families and Education Levy Department of Neighborhoods
(17857)

2011 Families and Education Levy Department of Neighborhoods
(17857)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

17857-IL202



17857-IL402

17857-IL302



17857-IL602

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Elementary School Academic Achievement

High School Academic Achievement and College/Career Preparation

Middle School Academic Achievement and College/Career Preparation

Research and Evaluation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.	\$1394262.00
The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	\$831386.00
The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	\$1421180.00
The purpose of the Research and Evaluation Budget Control Level is to provide research and evaluation of Levy	\$66667.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

2011 Families and Education Levy (17857)	Department of Neighborhoods
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Bond Interest and Redemption	Department of Finance & Administrative Services
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UTGO Bond Interest and Redemption Fund	Department of Finance & Administrative Services
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

17857-IL502

20110-DEBTBIRF



31900-DEBTUTGO

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Student Health

Bond Interest and Redemption

UTGO Debt Service

2012 Adopted Budget - Expenditure Allowance by Budget Cor

provide research and evaluation of Levy programs to ensure that the City is effectively investing in programs that achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.

The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.

\$1711236.00

The purpose of the Bond Interest and Redemption Budget Control Level is to create legal appropriation authority for debt service payments to be made through the Bond Interest and Redemption Fund (BIRF) from outside sources.

\$1524914.00

The purpose of the UTGO Debt Service Budget Control Level is to create the

\$17025160.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Redemption Fund

Administrative Services

Shoreline Park Improvement Fund

Department of Parks and Recreation

2008 Parks Levy Fund

Department of Parks and Recreation

2008 Parks Levy Fund

Department of Parks and Recreation

2008 Parks Levy Fund

Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

33110-K72982

33860-K720030

33860-K720011

33860-K720023

2012 Adopted Budget - Expenditure Allowance by Budget Cor

West Point Settlement Projects (33110-CIP)

2008 Parks Levy- Forest & Stream Restoration (33860-CIP)

2008 Parks Levy- Green Space Acquisition (33860-CIP)

2008 Parks Levy- Major Parks (33860-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.

The purpose of the West Point Settlement Projects Budget Control Level (BCL) is to provide for the acquisition and restoration of property in Discovery Park. This BCL is funded by Shoreline Park Improvement Fund dollars (Fund 33110).

\$810000.00

The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).

\$100000.00

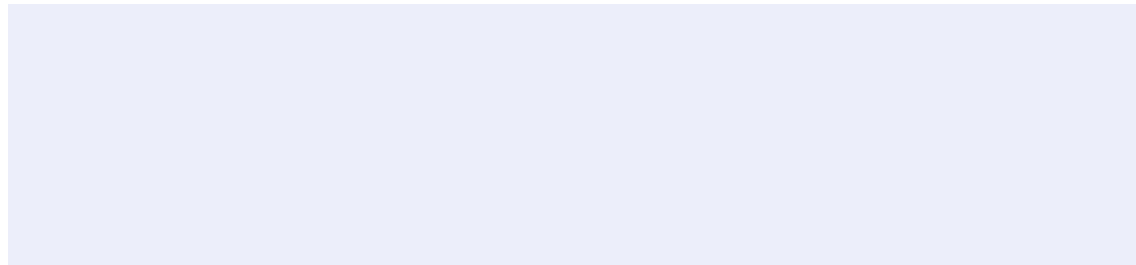
The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).

\$750000.00

The purpose of the 2008 Parks Levy -

\$1018000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



2008 Parks Levy Fund

Department of Parks and Recreation



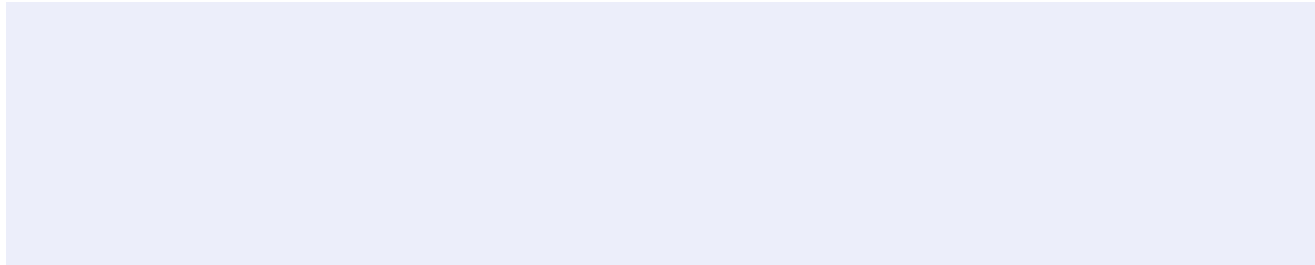
2008 Parks Levy Fund

Department of Parks and Recreation

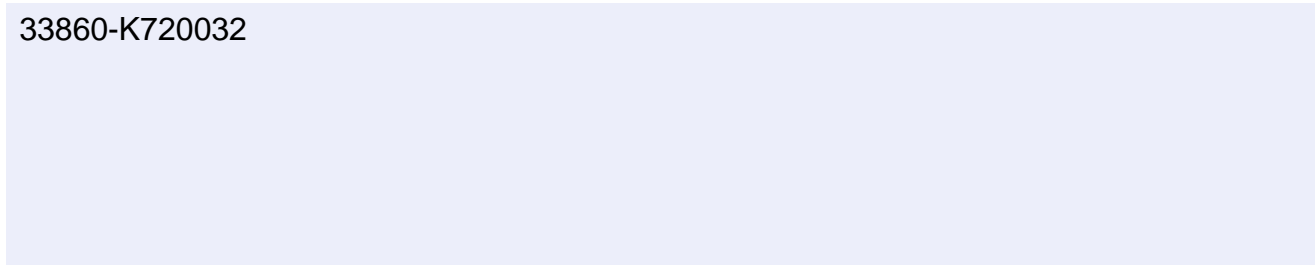
2008 Parks Levy Fund

Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor



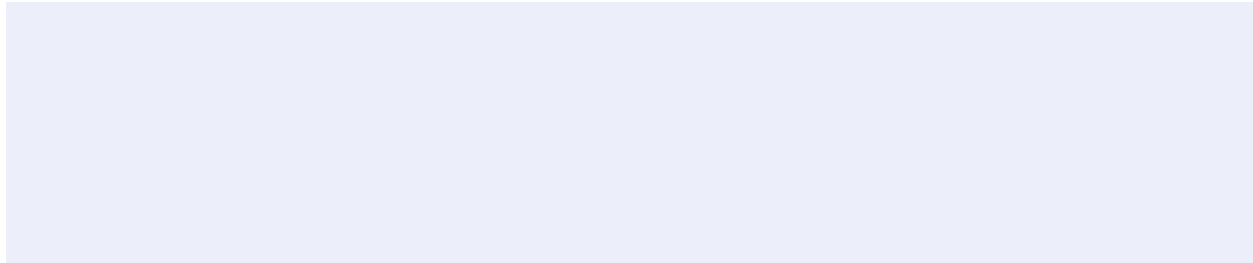
33860-K720020



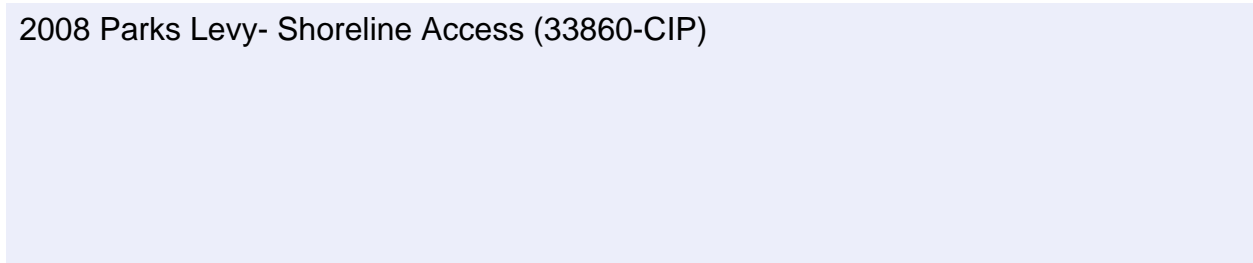
33860-K720032

33860-K720041

2012 Adopted Budget - Expenditure Allowance by Budget Cor



2008 Parks Levy- Neighborhood Parks and Playgrounds (33860-CIP)



2008 Parks Levy- Shoreline Access (33860-CIP)

Opportunity Fund Development (33860-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).

The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).

\$6370000.00

The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).

\$75000.00

The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Control Level (BCL) is to provide funding for development projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).

\$10008000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

McCaw Hall Capital Reserve

Seattle Center

2003 Fire Facilities Subfund (34440)

Department of Finance &
Administrative Services

2007 Multipurpose LTGO Bond Fund

Department of Finance &
Administrative Services

2012 Multipurpose LTGO Bond Fund

Department of Parks and Recreation

2012 Adopted Budget - Expenditure Allowance by Budget Cor

34070-S0303

34440-A1FL1

35100-DEBTISSUE

35600-K72444

2012 Adopted Budget - Expenditure Allowance by Budget Cor

McCaw Hall Maintenance Fund (34070-CIP)

Neighborhood Fire Stations (34440-CIP)

Debt Issuance Costs

Building Component Renovations (35600-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 34070).	\$400000.00
The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440).	\$9232001.00
The purpose of the Debt Issuance Costs Budget Control Level is to create the appropriation authority to pay debt issuance costs related to the 2011 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$1515302.00
The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by	\$12240000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

2012 Multipurpose LTGO Bond Fund Department of Parks and Recreation

2012 Multipurpose LTGO Bond Fund The Seattle Public Library

Central Waterfront Improvement Seattle Department of Transportation
Fund

City Light Fund Seattle City Light

2012 Adopted Budget - Expenditure Allowance by Budget Cor

35600-K72253

35600-B35600

35900-CWIF-CAP

41000-SCL900

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Golf Projects (35600-CIP)

Technology Infrastructure Replacement (35600-CIP)

Central Waterfront Improvement Fund Support to Transportation

Compliance and Security

2012 Adopted Budget - Expenditure Allowance by Budget Cor

components. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600).

The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600).

\$6003000.00

This purpose of Library Technology BCL is to provide for the replacement and upgrade of the high-speed data infrastructure that delivers local-area-network and Internet services to computers at all 26 branch libraries and the Central Library.

\$756000.00

The purpose of the Central Waterfront Improvement Fund Support to Transportation Program is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Alaskan Way Viaduct & Seawall Replacement project.

\$2000000.00

The purpose of the Compliance and Security Budget Control Level is to ensure compliance with federal electric

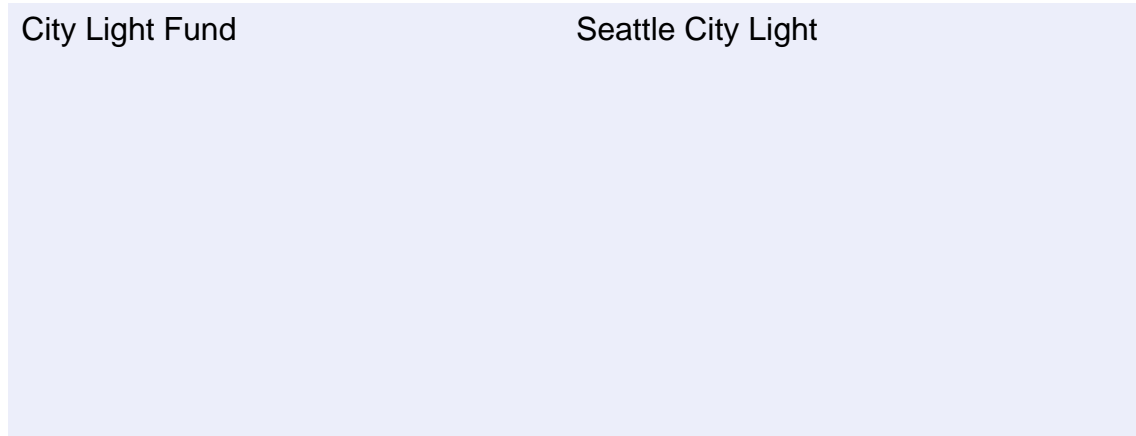
\$2825188.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



City Light Fund

Seattle City Light



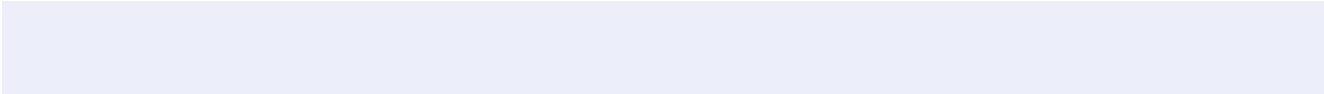
City Light Fund

Seattle City Light


City Light Fund

Seattle City Light

2012 Adopted Budget - Expenditure Allowance by Budget Cor




41000-SCL220



41000-SCL370

41000-SCL320

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Conservation Resources and Environmental Affairs O&M



Customer Focused - CIP

Customer Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

reliability standards and secure critical utility infrastructure.

The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to design and implement demand-side conservation measures that offset the need for additional generation resources, and to ensure that the utility generates and delivers energy in an environmentally responsible manner. This Budget Control Level also supports the utility's renewable resource development programs.

\$57757071.00

The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.

\$71268536.00

The purpose of the Customer Services Budget Control Level is to provide customer services, including metering, billing, account management, and

\$26847557.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

City Light Fund

Seattle City Light

City Light Fund

Seattle City Light

City Light Fund

Seattle City Light

City Light Fund

Seattle City Light

2012 Adopted Budget - Expenditure Allowance by Budget Cor

41000-SCL810

41000-SCL310

41000-SCL550

41000-SCL500

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Debt Service

Distribution Services

Financial Services - CIP

Financial Services - O&M

2012 Adopted Budget - Expenditure Allowance by Budget Cor

billing, account management, and customer information systems.

The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.

\$178150503.00

The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through cost-effective operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.

\$71786036.00

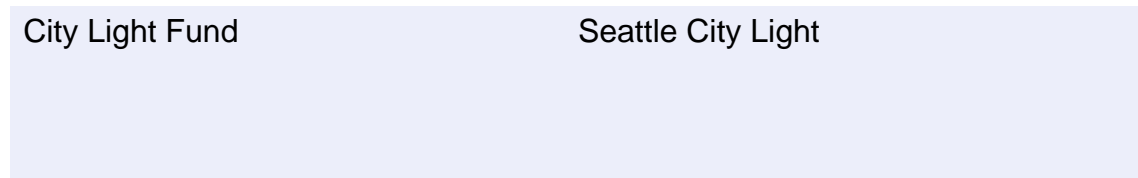
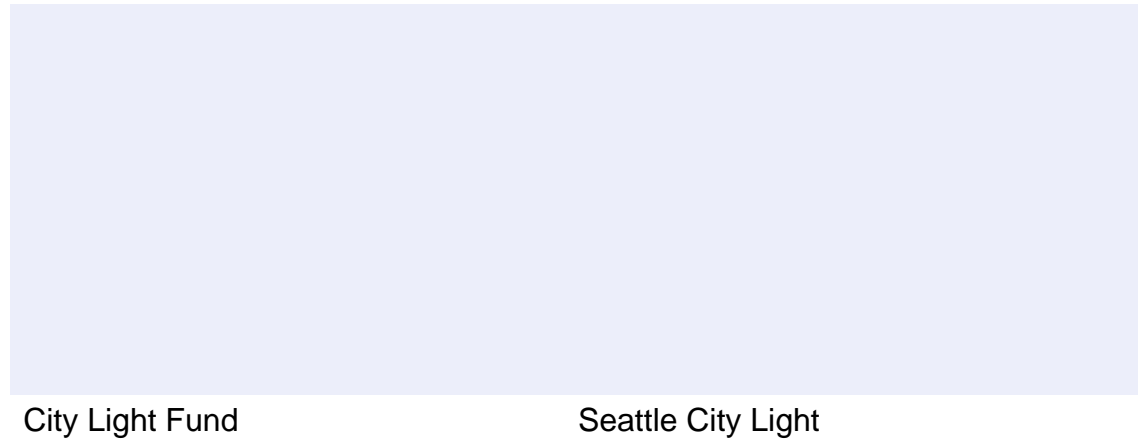
The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.

\$7789846.00

The purpose of the Financial Services -

\$28988915.00

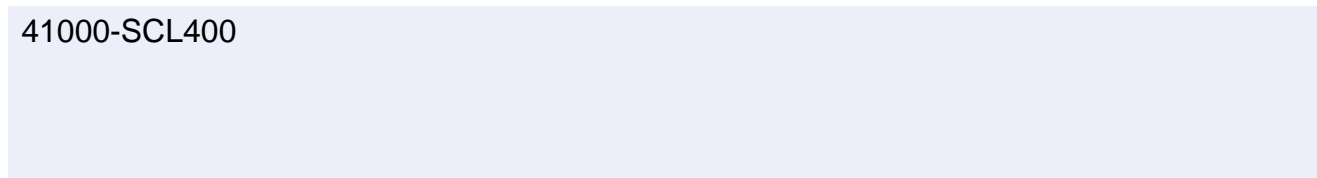
2012 Adopted Budget - Expenditure Allowance by Budget Cor



2012 Adopted Budget - Expenditure Allowance by Budget Cor



41000-SCL800

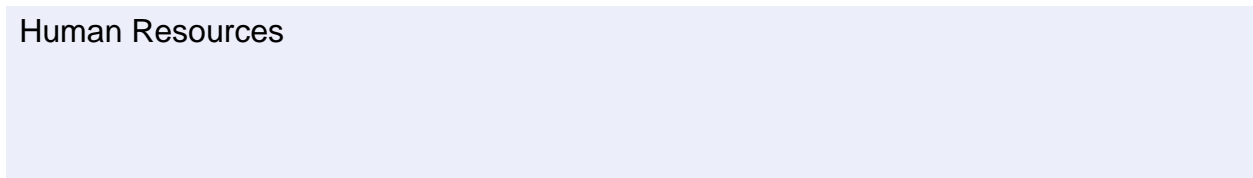


41000-SCL400

2012 Adopted Budget - Expenditure Allowance by Budget Cor



General Expenses



Human Resources

2012 Adopted Budget - Expenditure Allowance by Budget Cor

O&M Budget Control Level is to manage the utility's financial health through prudent planning, risk mitigation, and provision of information to drive financial discipline. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility.

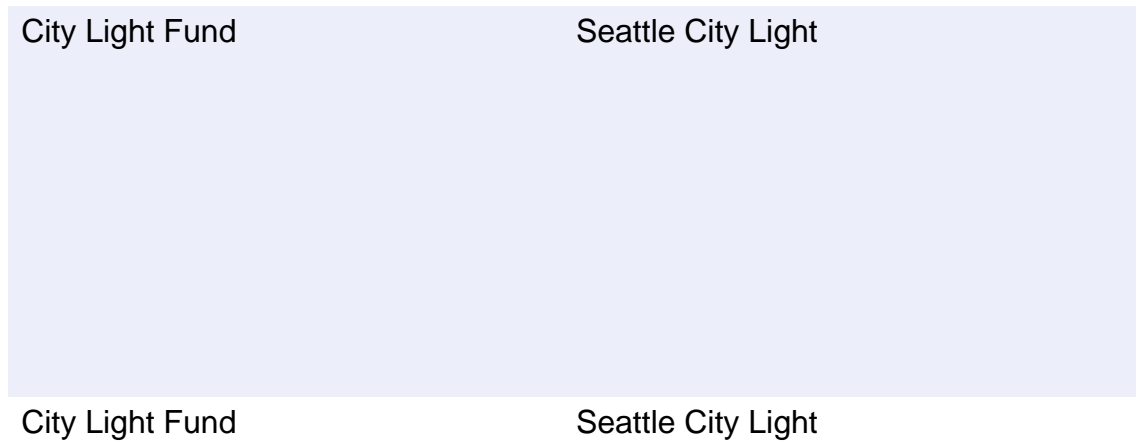
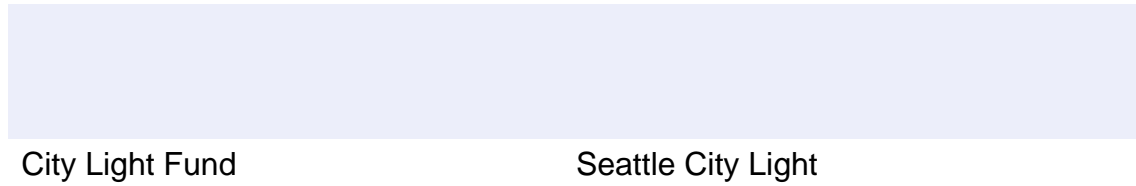
The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.

\$76568529.00

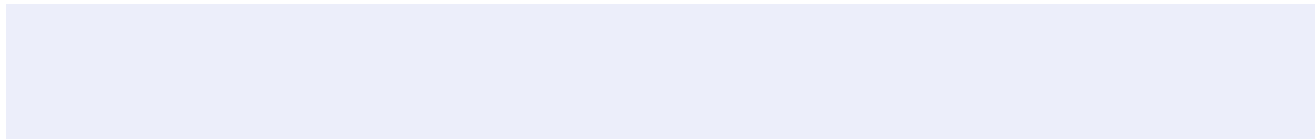
The purpose of the Human Resources Budget Control Level is to provide employee and management support services, including safety programs,

\$6790858.00

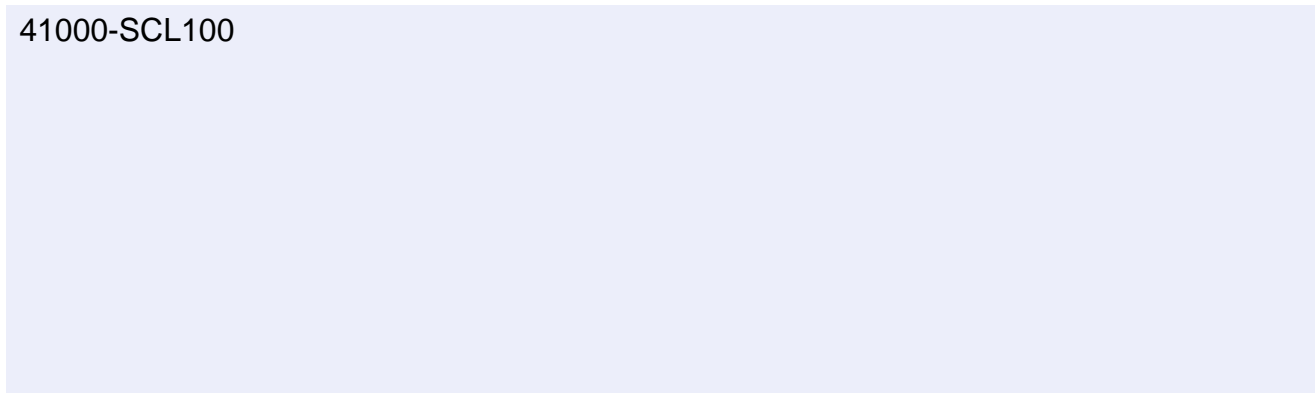
2012 Adopted Budget - Expenditure Allowance by Budget Cor



2012 Adopted Budget - Expenditure Allowance by Budget Cor



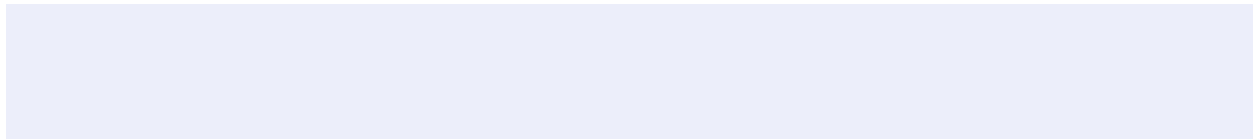
41000-SCL720



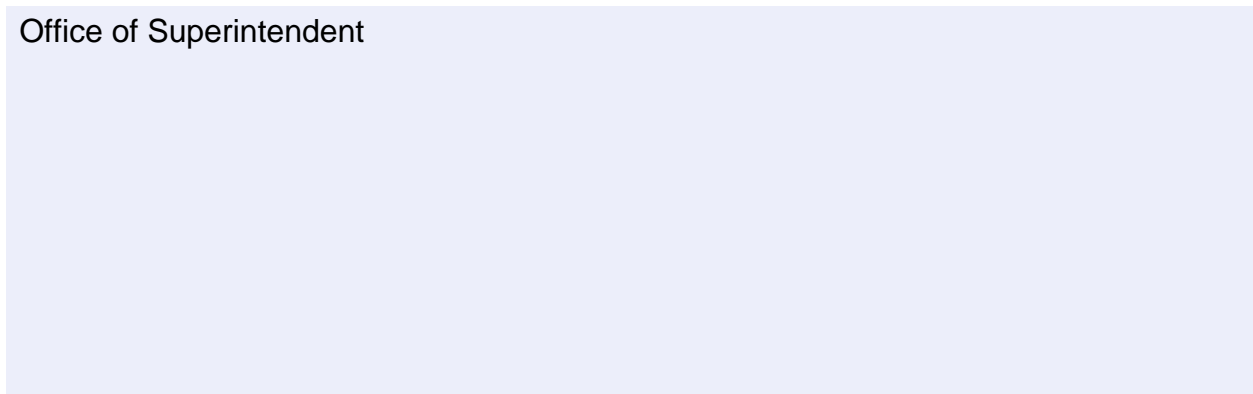
41000-SCL100

41000-SCL250

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Long-Term Purchased Power



Office of Superintendent

Power Supply & Environmental Affairs - CIP

2012 Adopted Budget - Expenditure Allowance by Budget Cor

services, including safety programs, organizational development, training, personnel, and labor relations.

The purpose of the Long-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance.

\$284741917.00

The purpose of the Office of the Superintendent Budget Control Level is to provide leadership and broad departmental policy direction to ensure the effective delivery of reliable electric power and maintain the financial health of the utility. The utility's communications and governmental affairs functions are included in this Budget Control Level.

\$2923085.00

The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This

\$46196214.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

City Light Fund

Seattle City Light

City Light Fund

Seattle City Light


City Light Fund

Seattle City Light

2012 Adopted Budget - Expenditure Allowance by Budget Cor

41000-SCL210

41000-SCL710



41000-SCL820

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Power Supply O&M

Short-Term Purchased Power



Taxes

2012 Adopted Budget - Expenditure Allowance by Budget Cor

license and regulatory requirements. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.

The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers. This Budget Control Level supports the power generation and power marketing operations of the utility. Utility-wide support services such as shops, real estate, fleet, and facility management services are also included in this Budget Control Level.

\$62449375.00

The purpose of the Short-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions of up to 24 months in advance.

\$67121923.00

The purpose of the Taxes Budget Control Level is to pay City Light's legally

\$78472239.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

City Light Fund

Seattle City Light

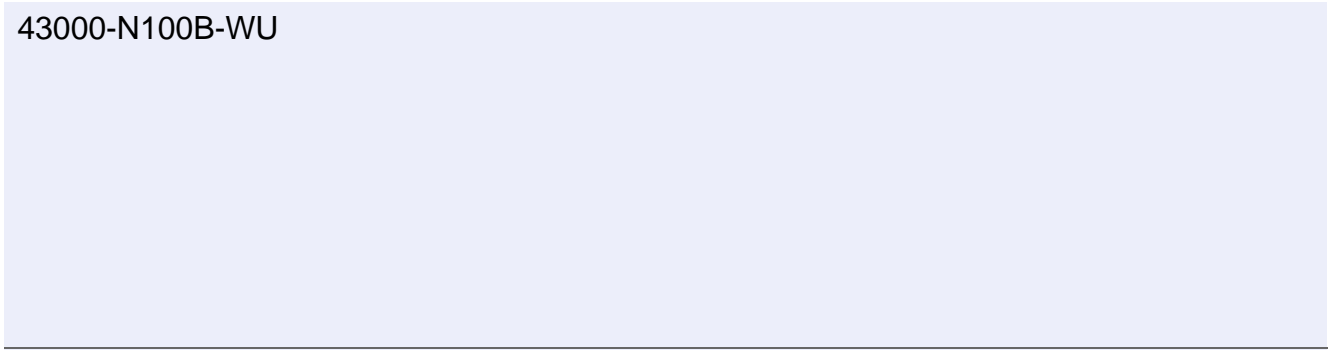
Water Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor

41000-SCL360

43000-N100B-WU



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Transmission and Distribution - CIP

Administration



2012 Adopted Budget - Expenditure Allowance by Budget Cor

Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.

The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.

\$64871719.00

The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services.

\$8743482.00


2012 Adopted Budget - Expenditure Allowance by Budget Cor

Water Fund	Seattle Public Utilities
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Water Fund	Seattle Public Utilities
Water Fund	Seattle Public Utilities

Water Fund	Seattle Public Utilities
Water Fund	Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor



A horizontal bar chart with four bars of varying lengths, all in a light blue color. The bars are arranged vertically, with the longest bar at the bottom and the shortest at the top. Each bar is labeled with a budget code to its left.

43000-N300B-WU

43000-C110B

43000-N000B-WU

43000-C160B

43000-N400B-WU

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Customer Service

Distribution

General Expense

Habitat Conservation Program

Other Operating

2012 Adopted Budget - Expenditure Allowance by Budget Cor

services.

The purpose of the Water Utility \$10010462.00

Customer Service Budget Control Level

is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.

The purpose of the Water Utility \$15194279.00

Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.

The purpose of the Water Utility General \$136550208.00

Expense Budget Control Level is to appropriate funds to pay the Water utility's general expenses.

The purpose of the Water Utility Habitat \$4912916.00

Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.

The purpose of the Other Operating \$47753721.00

Budget Control Level is to fund the Water utility's operating expenses for Field

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Water Fund

Seattle Public Utilities

Water Fund

Seattle Public Utilities

Water Fund

Seattle Public Utilities

Water Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor

43000-C410B-WU

43000-C510B-WU

43000-C120B

43000-C140B

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Shared Cost Projects

Technology

Transmission

Water Quality & Treatment

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.

The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water utility's share of capital improvement projects that receive funding from multiple SPU funds.

\$14640817.00

The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water utility's efficiency and productivity.

\$5357841.00

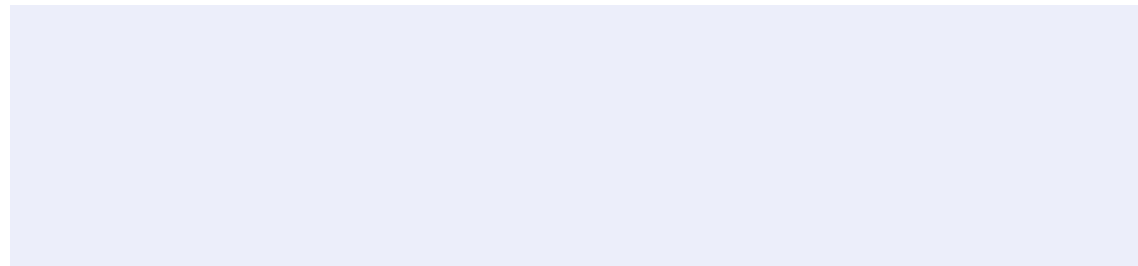
The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.

\$1343332.00

The purpose of the Water Utility Water

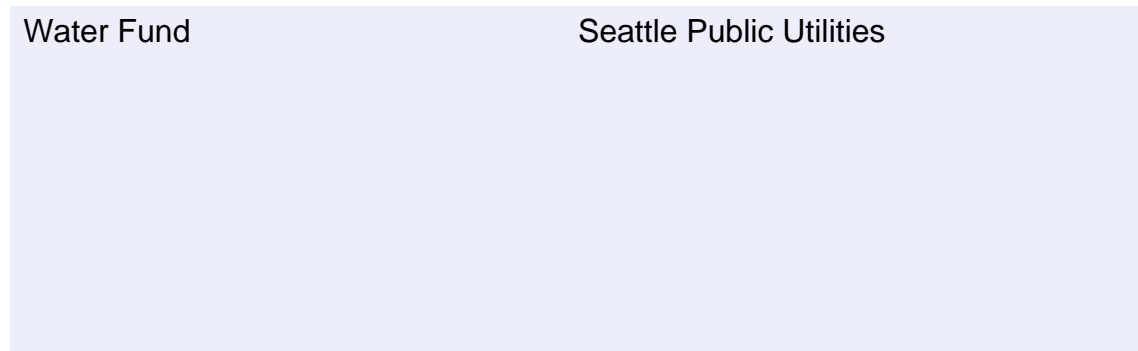
\$6613000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Water Fund

Seattle Public Utilities



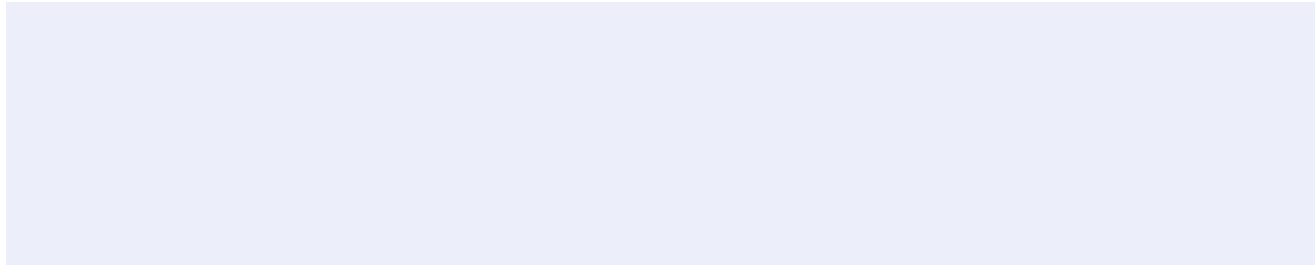
Water Fund

Seattle Public Utilities

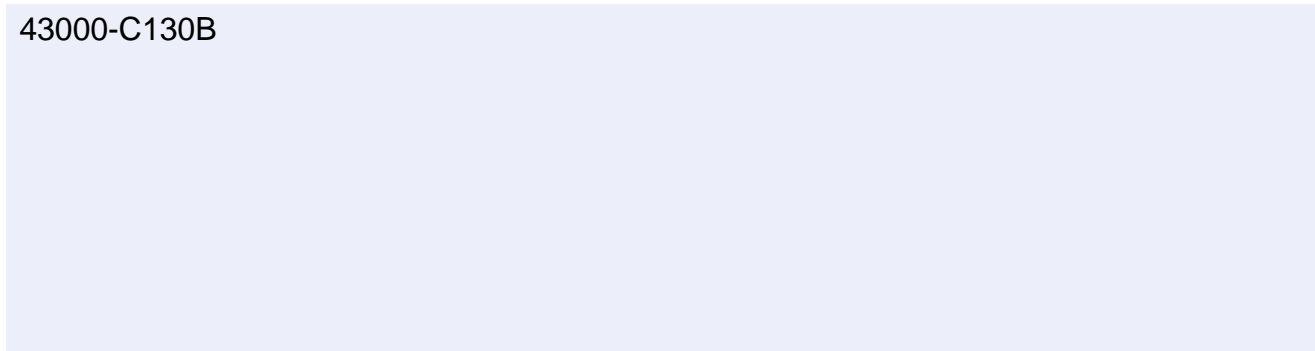
Drainage and Wastewater Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor



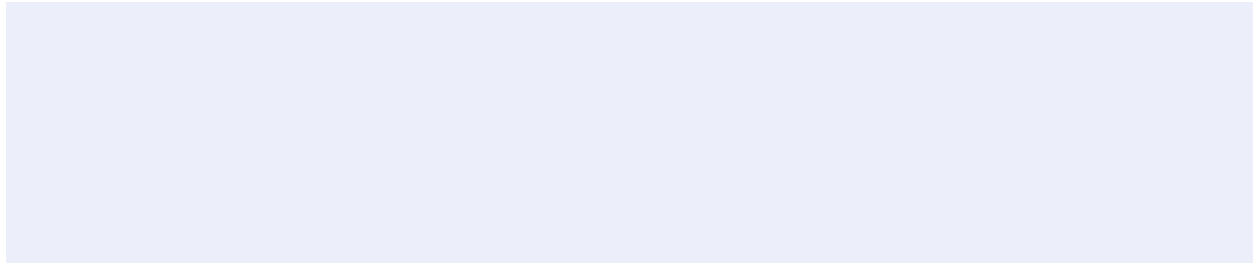
43000-C150B



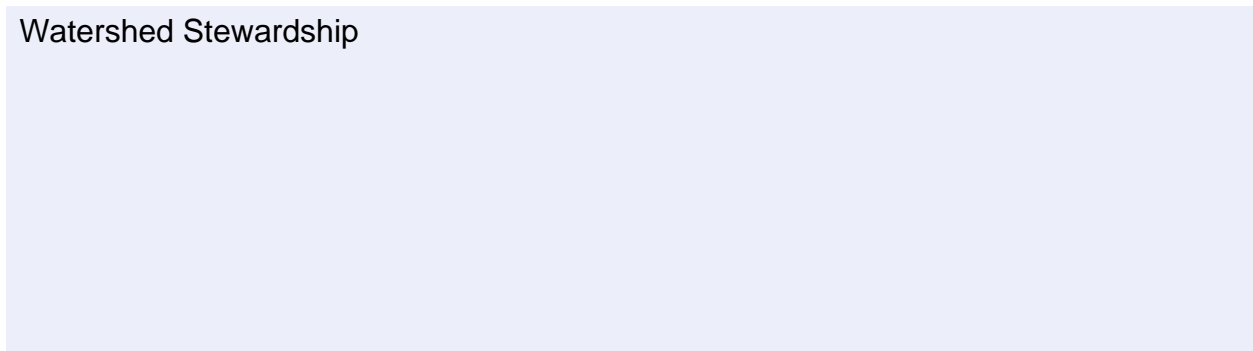
43000-C130B

44010-N100B-DW

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Water Resources



Watershed Stewardship

Administration

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.

The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage untreated water to meet anticipated demands at our supply-reliability standard and instream flow requirement, and promote residential and commercial water conservation.

The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.

The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Drainage and Wastewater Fund

Seattle Public Utilities

Drainage and Wastewater Fund

Seattle Public Utilities

Drainage and Wastewater Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor

44010-C360

44010-N300B-DW

44010-C380

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Combined Sewer Overflows

Customer Service

Flooding, Sewer Back-up, and Landslides

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services.

The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.

\$26887630.00

The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.

\$7425526.00

The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design, and construct systems aimed at preventing or alleviating flooding

\$24186341.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Drainage and Wastewater Fund

Seattle Public Utilities

Drainage and Wastewater Fund

Seattle Public Utilities


Drainage and Wastewater Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor

44010-N000B-DW

44010-N400B-DW



44010-C333B

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Expense

Other Operating



Protection of Beneficial Uses

2012 Adopted Budget - Expenditure Allowance by Budget Cor

aimed at preventing or alleviating flooding and sewer backups in the city of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from the City right-of-way contributes to landslides.

The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater utility's general expenses.

\$219634499.00

The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.

\$51117159.00

The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage

\$4799701.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Drainage and Wastewater Fund

Seattle Public Utilities

Drainage and Wastewater Fund

Seattle Public Utilities

Drainage and Wastewater Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor

44010-C370

44010-C350B

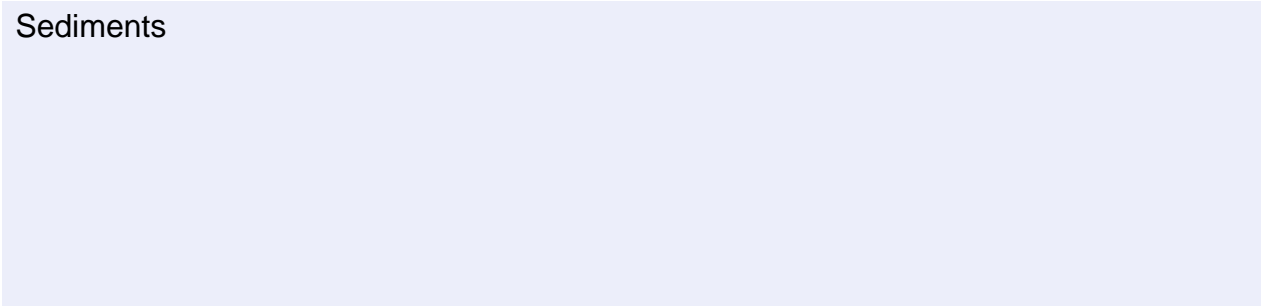


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2012 Adopted Budget - Expenditure Allowance by Budget Cor

Rehabilitation

Sediments



Shared Cost Projects

2012 Adopted Budget - Expenditure Allowance by Budget Cor

improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.

The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.

\$12622929.00

The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.

\$5594648.00

The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater utility's share of capital

\$14930876.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Drainage and Wastewater Fund

Seattle Public Utilities

Solid Waste Fund

Seattle Public Utilities

Solid Waste Fund

Seattle Public Utilities

Solid Waste Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor

44010-C510B-DW

45010-N100B-SW

45010-N300B-SW

45010-N000B-SW

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Technology

Administration

Customer Service

General Expense

2012 Adopted Budget - Expenditure Allowance by Budget Cor

and Wastewater utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.

The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater utility's efficiency and productivity.

\$4815426.00

The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services.

\$5179597.00

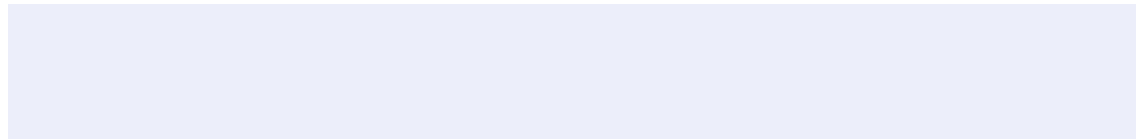
The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.

\$13310286.00

The purpose of the Solid Waste Utility

\$129667978.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Solid Waste Fund

Seattle Public Utilities

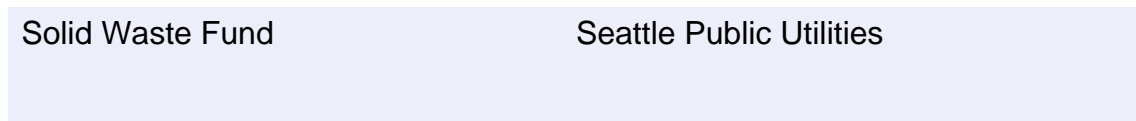


Solid Waste Fund

Seattle Public Utilities

Solid Waste Fund


Seattle Public Utilities



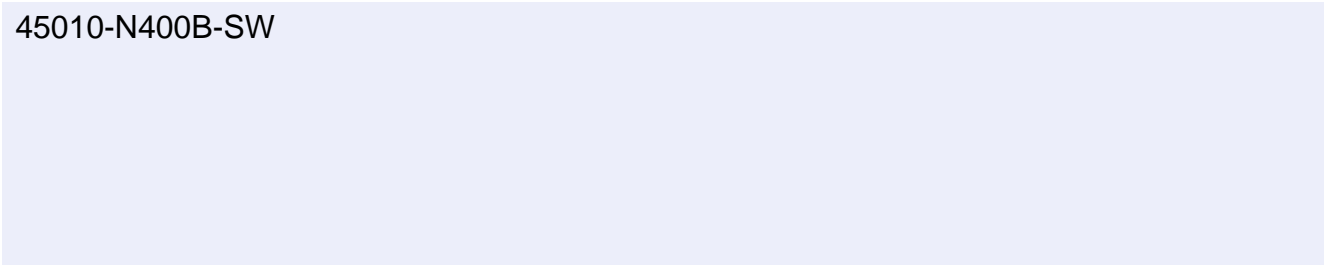
Solid Waste Fund

Seattle Public Utilities

2012 Adopted Budget - Expenditure Allowance by Budget Cor



45010-C230B



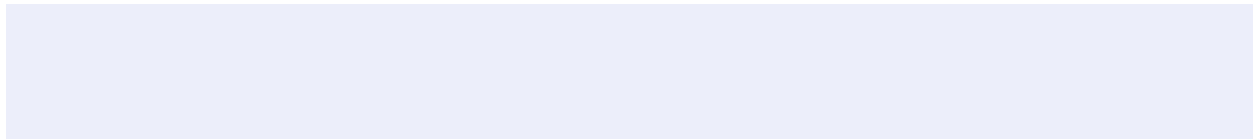
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45010-C240B

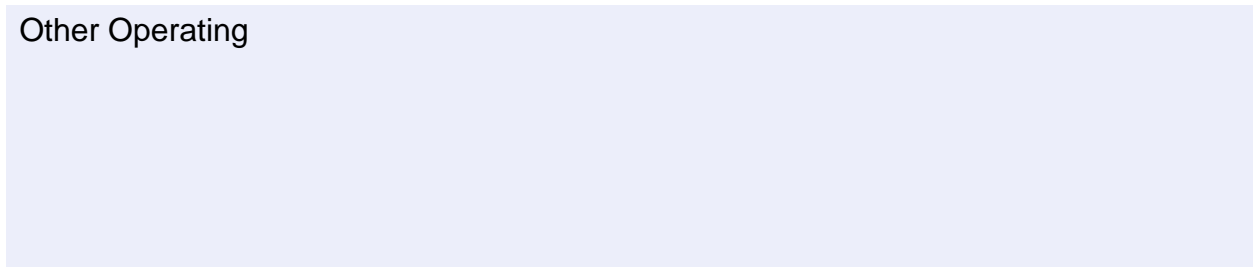


45010-C410B-SW

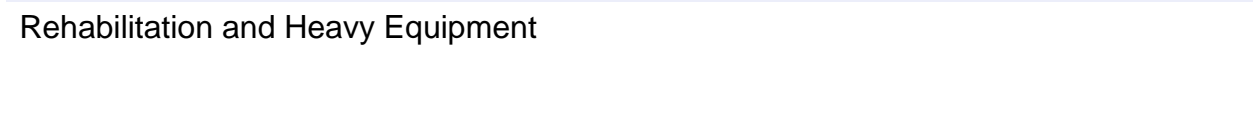
2012 Adopted Budget - Expenditure Allowance by Budget Cor



New Facilities



Other Operating



Rehabilitation and Heavy Equipment



Shared Cost Projects

2012 Adopted Budget - Expenditure Allowance by Budget Cor

General Expense Budget Control Level is to provide appropriation to pay the Solid Waste utility's general expenses.

The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.

\$13845159.00

The purpose of the Other Operating Budget Control Level is to fund the Solid Waste utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.

\$16464429.00

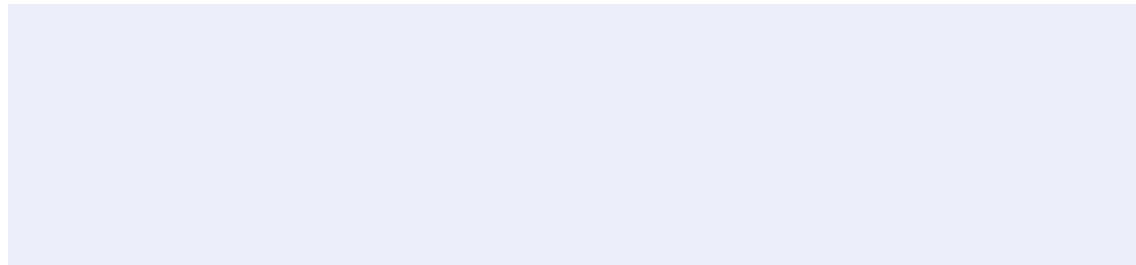
The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.

\$397000.00

The purpose of the Solid Waste Utility Shared Cost Projects Budget Control

\$2536055.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Solid Waste Fund

Seattle Public Utilities

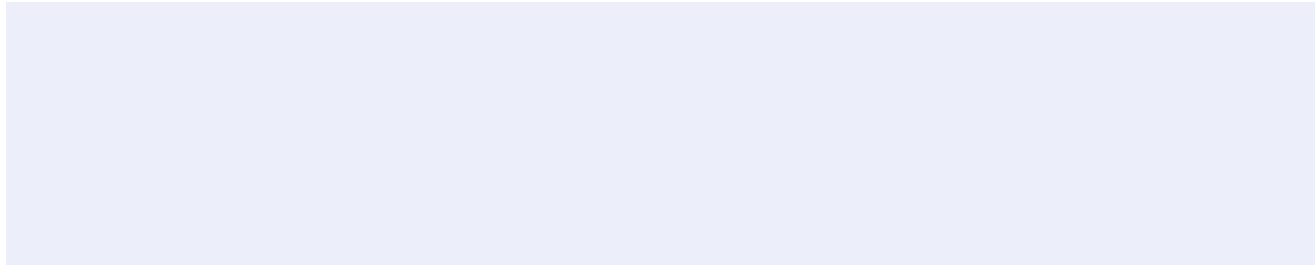
Parking Garage Operations Fund
(46010)

Department of Finance &
Administrative Services

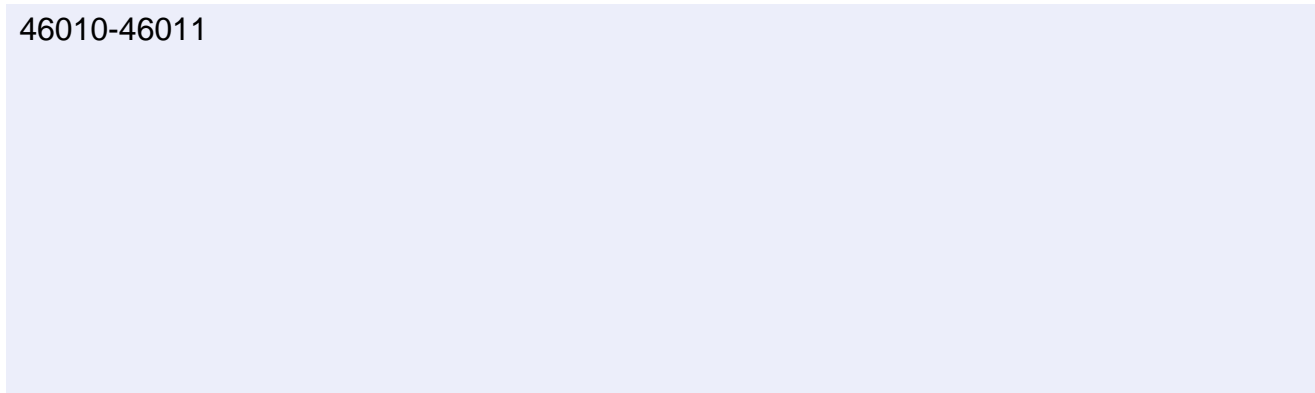
Finance and Administrative Services
Fund (50300)

Department of Finance &
Administrative Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor



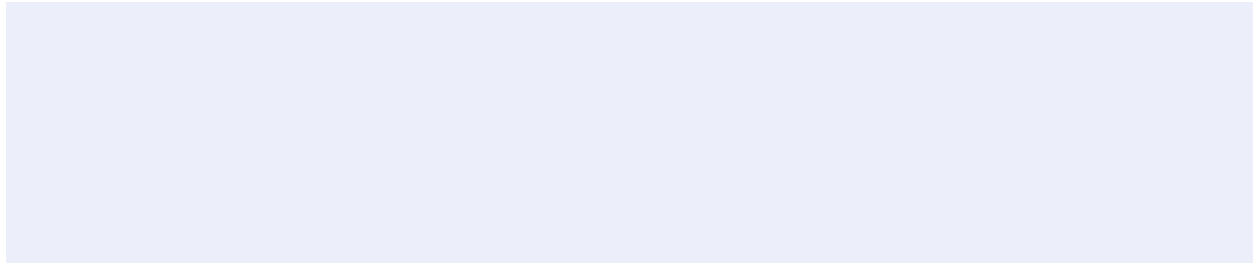
45010-C510B-SW



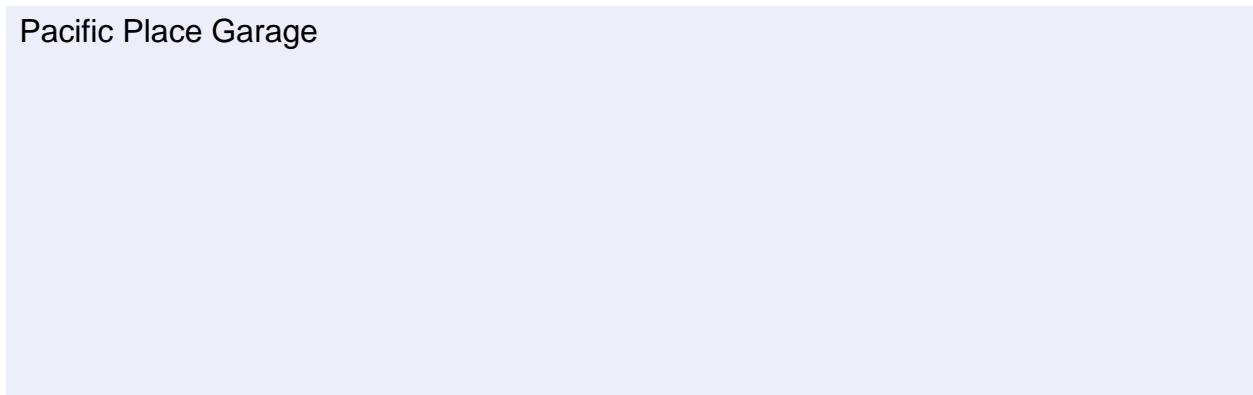
46010-46011

50300-A1000

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Technology



Pacific Place Garage

Budget and Central Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.

The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste utility's efficiency and productivity.

The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998.

The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting,

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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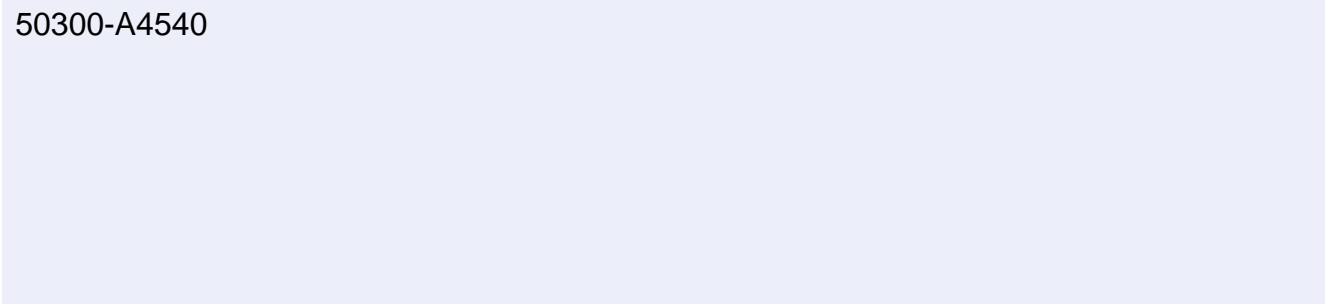
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

50300-A4520

50300-A4540



50300-A3000

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Business Technology

City Purchasing and Contracting Services

Facility Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.

The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain information technologies to support the City's business activities.

\$10270274.00

The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for Public Works and purchases (products, supplies, equipment, and services) on behalf of City departments.

\$3004722.00

The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus,

\$65818736.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

50300-A4510

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Financial Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities.

Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.

The purpose of the Financial Services Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as economic and fiscal forecasting, debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing

\$13239319.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

50300-A2000

50300-A1GM1

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Fleet Services

General Government Facilities - General (50300-CIP)

2012 Adopted Budget - Expenditure Allowance by Budget Cor

services. In addition, this BCL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BCL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.

The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.

\$45704553.00

The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is

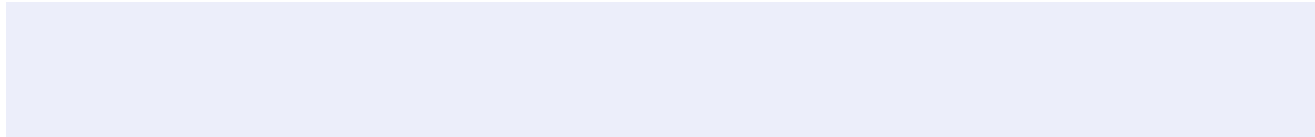
\$3500000.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

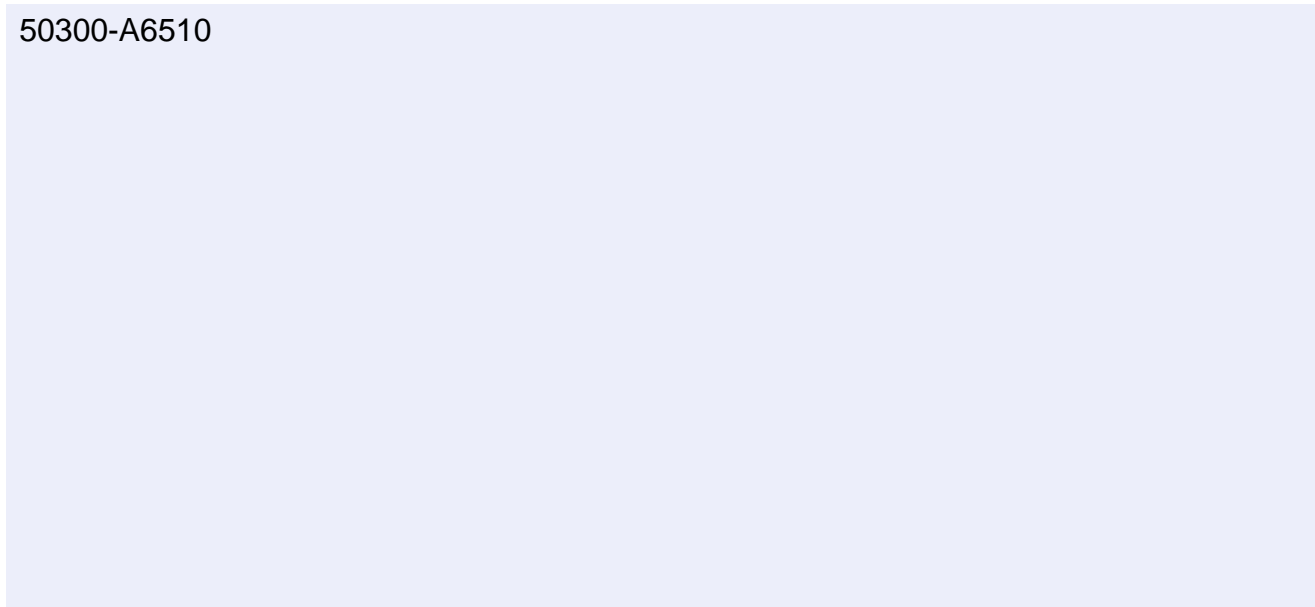
Finance and Administrative Services Department of Finance &
Fund (50300) Administrative Services

Finance and Administrative Services Department of Finance &
Fund (50300) Administrative Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

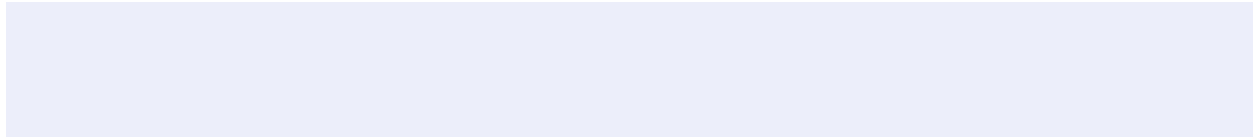


50300-A4000

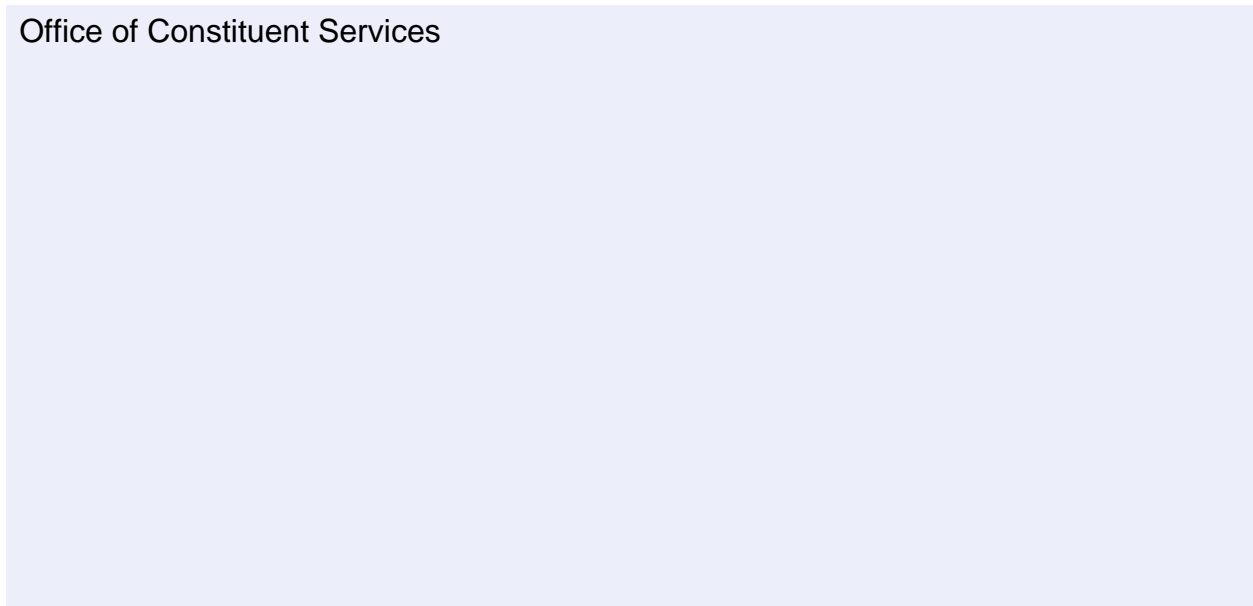


50300-A6510

2012 Adopted Budget - Expenditure Allowance by Budget Cor



Judgment and Claims



Office of Constituent Services

2012 Adopted Budget - Expenditure Allowance by Budget Cor

general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).

The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to consistently provide services that are easily accessible, responsive, and fair. This includes assistance with a broad range of City services, such as transactions, information requests, and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service Centers, Citywide public disclosure responsibilities, and service-delivery analysts.

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services
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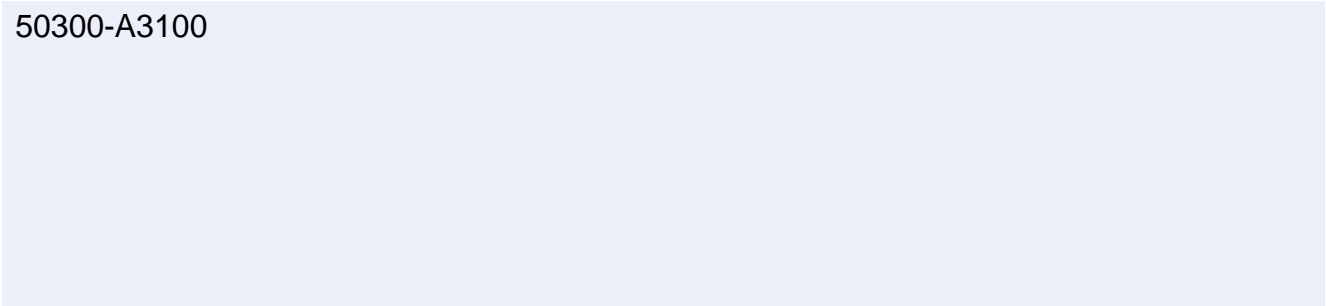
Information Technology Fund (50410)	Department of Information Technology
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2012 Adopted Budget - Expenditure Allowance by Budget Cor

50300-A4530

50300-A5510

50300-A3100



50410-D1100

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Revenue and Consumer Protection

Seattle Animal Shelter

Technical Services

Finance and Administration

2012 Adopted Budget - Expenditure Allowance by Budget Cor

The purpose of the Revenue and Consumer Protection Budget Control Level is to provide regulatory and consumer protection services.	\$2348201.00
The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The Shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$3037926.00
The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program. This division attempts to ensure that the City develops high-quality and environmentally sustainable capital facilities for City staff and functions.	\$2945346.00
The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.	\$6299033.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Information Technology Fund
(50410)

Department of Information Technology

Information Technology Fund
(50410)

Department of Information Technology

Information Technology Fund
(50410)

Department of Information Technology

Employees' Retirement System Fund Employees' Retirement System

2012 Adopted Budget - Expenditure Allowance by Budget Cor

50410-D4400

50410-D3300

50410-D2200

60100-R1E10

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Office of Electronic Communications

Technology Infrastructure

Technology Leadership and Governance

Employees' Retirement

2012 Adopted Budget - Expenditure Allowance by Budget Cor

consulting) to the Department.

The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.

\$7248347.00

The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.

\$33632163.00

The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.

\$1971778.00

The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets

\$12257008.00

2012 Adopted Budget - Expenditure Allowance by Budget Cor

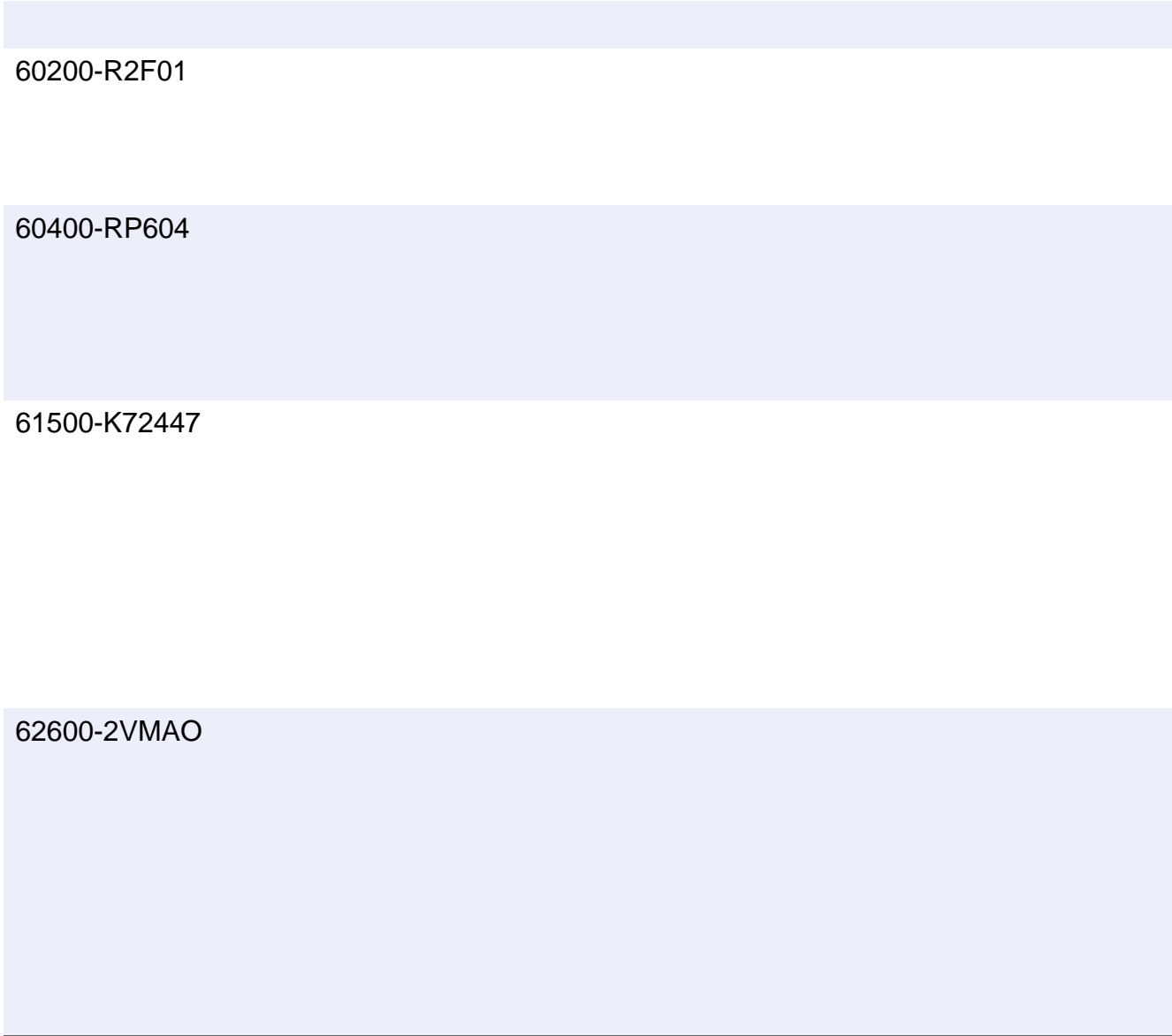
Firefighters Pension Fund (60200)	Firefighters' Pension
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Police Relief and Pension Fund (60400)	Police Relief and Pension
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Beach Maintenance Trust Fund	Department of Parks and Recreation
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Municipal Arts Fund (62600)	Executive
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2012 Adopted Budget - Expenditure Allowance by Budget Cor



A horizontal bar chart with three bars of increasing length. The first bar is light blue and labeled '60200-R2F01'. The second bar is light blue and labeled '60400-RP604'. The third bar is light blue and labeled '61500-K72447'. The fourth bar is light blue and labeled '62600-2VMAO'. The bars are arranged vertically, with the first bar at the top and the fourth bar at the bottom.

60200-R2F01

60400-RP604

61500-K72447

62600-2VMAO

2012 Adopted Budget - Expenditure Allowance by Budget Cor

Firefighters' Pension

Police Relief and Pension

Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)

Municipal Arts Fund

2012 Adopted Budget - Expenditure Allowance by Budget Cor

and benefits.

The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$20188797.00
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The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$22185344.00
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The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	\$25000.00
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The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come	\$2323698.00
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2012 Adopted Budget - Expenditure Allowance by Budget Cor



2012 Adopted Budget - Expenditure Allowance by Budget Cor



2012 Adopted Budget - Expenditure Allowance by Budget Cor



2012 Adopted Budget - Expenditure Allowance by Budget Cor

from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.